United Nations A/65/720

General Assembly

Distr.: General
4 February 2011

Original: English

Sixty-fifth session
Agenda item 158
Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	5
	C. Partnerships, country team coordination and integrated missions	7
	D. Results-based-budgeting frameworks	7
II.	Financial resources	21
	A. Overall	21
	B. Non-budgeted contributions	22
	C. Efficiency gains	22
	D. Vacancy factors	23
	E. Contingent-owned equipment: major equipment and self-sustainment	23
	F. Training	24
	G. Mine detection and mine-clearing services	25
	H. Quick-impact projects	26
III.	Analysis of variances	27

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IV. Actions to be taken by the General Assembly 30

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 64/269, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors 31

Annexes

I. Definitions 39

II. Organization charts 41

Map 44

Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2011 to 30 June 2012, which amounts to $61,429,700, exclusive of budgeted voluntary contributions in kind in the amount of $1,769,900.

The budget provides for the deployment of 203 military observers, 27 military contingent personnel, including 7 staff officers, 6 United Nations police officers, 102 international staff, 172 national staff, including 2 national General Service temporary assistance positions, 20 United Nations Volunteers, and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2011 to 30 June 2012 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to components (substantive civilian, military and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 496.5	6 816.7	6 647.4	(169.3)	(2.5)
Civilian personnel	19 140.9	19 929.0	22 559.0	2 630.0	13.2
Operational costs	26 298.8	30 384.8	32 223.3	1 838.5	6.1
Gross requirements	**51 936.2**	**57 130.5**	**61 429.7**	**4 299.2**	**7.5**
Staff assessment income	2 327.6	2 408.1	2 761.3	353.2	14.7
Net requirements	**49 608.6**	**54 722.4**	**58 668.4**	**3 946.0**	**7.2**
Voluntary contributions in kind (budgeted)	2 847.6	2 908.0	1 769.9	(1 138.1)	(39.1)
Total requirements	**54 783.8**	**60 038.5**	**63 199.6**	**3 161.1**	**5.3**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2010/11	—	—	—	12	6	—	—	—	**18**
Proposed 2011/12	—	—	—	11	7	—	—	—	**18**
Components									
Substantive civilian									
Approved 2010/11	—	—	6	4	—	—	—	10	**20**
Proposed 2011/12	—	—	6	4	—	—	—	10	**20**
Military									
Approved 2010/11	203	27	—	2	—	—	—	—	**232**
Proposed 2011/12	203	27	—	2	—	—	—	—	**232**
Support									
Approved 2010/11	—	—	—	90	158	2	20	—	**270**
Proposed 2011/12	—	—	—	85	163	2	20	—	**270**
Total									
Approved 2010/11	203	27	6	108	164	2	20	10	**540**
Proposed 2011/12	203	27	6	102	170	2	20	10	**540**
Net change	—	—	—	**(6)**	**6**	—	—	—	—

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 1920 (2010), by which the Council renewed the mandate of the Mission for a period of 12 months, until 30 April 2011.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized in accordance with components, namely, substantive civilian, military, and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement would show the measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the budget for 2010/11, including conversions and reclassifications, have been explained under the respective components.

5. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. The Mission will continue to operate in 11 locations (Laayoune, Tindouf and nine team sites). The Mission provides administrative, logistical and security support to its substantive civilian, military and United Nations police personnel, deployed both at the headquarters location and the Liaison Office in Tindouf as well as in nine military observer team sites throughout the Mission area.

B. Planning assumptions and mission support initiatives

6. The mandate of the Mission, authorized by the Security Council in its resolution 690 (1991) and recently extended in its resolution 1920 (2010) until 30 April 2011, is principal to the mandate implementation plan and the assumptions inherent in the formulation of outputs as contained in the results-based-budgeting frameworks of the civilian substantive, military and support components. The resources, which are required to achieve the outputs through the planned concept of operations, have been based on three main factors. The first is the premise that the parties would continue to negotiate in good faith with one another in seeking a political settlement as a final solution to the conflict in Western Sahara. The second is that the ceasefire will hold and that the United Nations personnel would be allowed the freedom of movement within Western Sahara and other countries in the

region. The third is that Member States, non-governmental organizations and journalists would take further interest and visit Western Sahara.

7. In the hope that the three factors hold, MINURSO plans to continue its observation and monitoring activities to ensure compliance of the parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with organization of meetings with the parties; provide political analysis and advice and logistical support during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the programme of confidence-building measures aimed at enhancing relations between divided communities of Saharawis by providing logistical support and police escorts; cooperate with and provide assistance to the representatives of the African Union in Laayoune; and conduct surveys and clearance of hazardous areas contaminated by mines and other explosive remnants of war in cooperation with the Royal Moroccan Army west of the berm and a non-governmental organization east of the berm. The Mission would also continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining.

8. During the financial period 2010/11, the Mission focused on the clearance of all known cluster munitions threatening the safety of United Nations military observers conducting ceasefire monitoring-related operations as well as the livelihood of the nomadic population residing in the region. The Mission plans to complete clearance of areas contaminated by cluster munitions by July 2011. The earlier-than-planned completion results from increased supervision of battle area clearance activities by personnel from the Mine Action Coordination Centre and continuous monitoring of the results achieved by the contractor. The threat posed by cluster munitions is as high as the threat posed by minefields, and the Mission will transition from battle area clearance of cluster munitions to minefield clearance in 2011/12.

9. The threat posed by the 37 known minefields totalling 134 square kilometres remains a serious concern. The clearance of the known minefields will subsequently become the highest priority for mine action operations in Western Sahara. It should be noted that the clearance of minefields requires completely different methodologies in comparison with battle area clearance, requiring additional equipment and machinery that will achieve higher productivity with enhanced safety during minefield clearance operations.

10. To implement the aforementioned plan and achieve the desired results, the delivery of effective support would be needed to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide the Mission with facilities and services as voluntary contributions as in previous years.

11. In planning resource requirements for the period 2011/12, key priority areas have been identified. These include: (a) reduction in incidences of mine and explosive remnants by raising the awareness of mine threats to women and children through education; (b) maintenance and repair of premises in 13 locations, including compliance improvements in minimum operating security standards at team sites with chain-link fences around communications antennas; (c) installation of water purification plants in two team sites; (d) construction of a new workshop for ground

transport; (e) installation of solar water pumps; and (f) use of the local grid to reduce the number of generators except in team sites where it is not possible to do so.

12. After making detailed assessment of the operating environment, the Mission proposed two quick-impact projects for wells in the area east of the berm. To date the Mission has had very little contact with the local community owing to the isolation of the team sites. The situation has gradually changed as the local population has moved into the area of operations, combined with an increase in the movement of nomadic tribes. In this connection, two quick-impact projects are needed to ensure and enhance the relationship between MINURSO and the local population and to increase the amount of water available to the local population and the team sites.

C. Partnerships, country team coordination and integrated missions

13. The Mission provides logistical support on a cost-reimbursable basis to the UNHCR confidence-building measures programme of family exchange visits between the two sides of the berm. In addition, the Special Representative of the Secretary-General acts as the designated official for security for Western Sahara and the Tindouf area (Algeria). The Mission's Liaison Office in Tindouf, Algeria, holds regular meetings and provides security briefings that address security-related issues to UNHCR, the World Food Programme (WFP), the World Health Organization (WHO), the International Committee of the Red Cross (ICRC), the International Organization for Migration (IOM) and the European Commission Humanitarian Office (ECHO). UNHCR and WFP, together with MINURSO, undertake a joint assessment mission to the refugee camps to assess the health, mortality, nutrition and housing of the camps. The results of the joint assessment, which are shared with the Mission, are used to forecast the provision of food, water and other needed logistical support provided by UNHCR and WFP.

D. Results-based-budgeting frameworks

14. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is set out in annex I.A to the present report.

Executive direction and management

15. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2010/11	1	1	2	2	1	7	—	—	7
Proposed posts 2011/12	1	1	2	2	1	7	—	—	7
Net change	—	—	—	—	—	—	—	—	—
Tindouf Liaison Office									
Approved posts 2010/11	—	1	—	—	4	5	6	—	11
Proposed posts 2011/12	—	1	—	—	3	4	7	—	11
Net change	—	—	—	—	(1)	(1)	1	—	—
Total									
Approved posts 2010/11	1	2	2	2	5	12	6	—	18
Proposed posts 2011/12	1	2	2	2	4	11	7	—	18
Net change	—	—	—	—	(1)	(1)	1	—	—

[a] Includes National Officers and national General Service staff.

International staff: net decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: net increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

Tindouf Liaison Office

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

16. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one post of Facilities Management Assistant be converted to one national General Service post.

Component 1: Substantive civilian

17. During the budget period, the Mission's substantive civilian component will continue to facilitate progress towards a political settlement of the final status of Western Sahara, progress towards the resolution of humanitarian issues and the reduction of landmine and explosive remnants of war threats on both sides of the berm. The main priorities during the financial period 2011-12 include continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings between the

parties involved in the dispute over Western Sahara; analysis of political issues in the region and logistical support during his visits to the region; facilitation of the work of UNHCR in seeking to expand the confidence-building measures programme aimed at enhancing relations between divided communities of Saharawis; conduct of surveys and clearance of hazardous areas contaminated by landmines and explosive remnants of war; provision of mine risk education; and provision of assistance to the African Union Office in Laayoune.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 Parties to the conflict communicate with one another through conduct of direct meetings and in written form (2009/10: 2; 2010/11: 4; 2011/12: 2)

Outputs

- One report of the Secretary-General to the Security Council
- Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends to discuss the situation on the ground and periodic updates on political and security developments in the region
- Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Weekly meetings and briefings with the African Union on the political situation in the region
- Political briefings, field visits and escort for visiting Member States' delegations, representatives of international, governmental and media organizations, as requested
- 320 summaries of local/international media on regional and international issues related to Western Sahara for United Nations agencies and Member States, covering 4 languages

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Increase in the number of refugee family visits (2009/10: 26; 2010/11: 39; 2011/12: 48)

Outputs

- One political briefing to donor meetings organized by UNHCR and WFP
- Participation in one joint assessment mission of the refugee camps organized by UNHCR and WFP, designed to assess the health, mortality, nutrition and housing situation in the camps. The results are compared with the previous assessment and serve as a basis for the UNHCR/WFP assessment plan. The Head of MINURSO briefs the assessment team on the Mission mandate and activities. UNHCR and WFP share with MINURSO their joint assessment of the refugee camps to ascertain the provision of food, water and other needed logistical support
- Twice-monthly informal briefings with United Nations agencies and programmes (UNHCR, WHO, WFP and the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (ICRC, ECHO and IOM) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara

- Weekly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme
- Support and provision of 6 United Nations police officers' escort for 36 refugee family exchange visits for the continuation of confidence-building measures between the parties

Expected accomplishments	*Indicators of achievement*
1.3 Reduction in the landmine and explosive remnants of war threat on both sides of the berm	1.3.1 Decrease in the number of deaths or injuries caused by landmines and explosive remnants of war (2009/10: 17; 2010/11: 0; 2011/12: 10)

Outputs

- 750,000 m^2 of subsurface minefields or suspected hazardous areas are cleared or released and documented in the Information Management System for Mine Action
- 10 quality assurance visits on mine-clearance operations
- 90 mine risk education sessions to 20,000 Saharawis east of the berm and distribution of 10,000 leaflets in Saharawi refugee camps in Tindouf
- 15 mine risk education sessions to high-risk nomadic population west of the berm
- Update of the Information Management System for Mine Action to reflect 100 per cent accuracy of mine and explosive remnants of war contamination information and mine victim data to assist in threat analysis for operational planning and priority setting
- Investigation of all mine accidents to ensure the quality and integrity of data on victims
- Conduct of general mine action assessments of 15 high-priority areas not previously subject to survey, marking and clearance
- Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any mine or explosive remnants of war accident east of the berm
- Destruction of 100 per cent of all mines and explosive remnants of war found during mine-clearance operations

External factors

Regional stability maintained to engage in direct dialogue; donors continue to provide adequate funding for the confidence-building measures programme and other humanitarian assistance to the Tindouf refugee camps

Willingness of the parties to participate and expand the confidence-building measures programme

Parties to the conflict continue to allow freedom of movement of Mission personnel

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2010/11	6
Proposed 2011/12	6
Net change	—
II. Government-provided personnel	
Approved 2010/11	10
Proposed 2011/12	10
Net change	—

	International staff								
III. Civilian staff[a]	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Political Affairs Unit									
Approved posts 2010/11	—	—	1	2	1	**4**	—	—	**4**
Proposed posts 2011/12	—	—	1	2	1	**4**	—	—	**4**
Net change	—	—	—	—	—	—	—	—	—
Total (I-III)									
Approved 2010/11	—	—	—	—	—	—	—	—	**20**
Proposed 2011/12	—	—	—	—	—	—	—	—	**20**
Net change	—	—	—	—	—	—	—	—	—

[a] Part of the Office of the Special Representative of the Secretary-General in the organizational chart.
[b] Includes National Officers and national General Service staff.

Component 2: military

18. The Mission's military component will continue to monitor the compliance of the parties with the ceasefire agreement and provide support to the civilian component in reducing the threat of landmines and explosive remnants of war on both sides of the berm. In addition, the component will provide emergency assistance on an ad hoc basis to migrants stranded in the desert in coordination with IOM. The main priorities for 2011/12 will be to continue with the inspections of the armed forces units' headquarters, conduct patrols to monitor the ceasefire agreement, monitor the destruction of landmines and explosive remnants of war by both the Royal Moroccan Army and Land Mine Action and mark hazardous areas found during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2009/10: 0; 2010/11: 0; 2011/12: 0)

Outputs

- Monthly liaison meetings with local commanders and high-ranking military officers from both parties
- 35,040 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 24 patrols per day for 365 days)
- 624 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 3 visits per week for 52 weeks)
- 1,440 air patrol hours from 9 team sites for inspection of 11,293 military personnel of both parties (40 hours per helicopter per month, with 3 helicopters for 12 months)
- Investigations of alleged violations of the ceasefire agreement by either party, as required

Table 3
Human resources: component 2, military

Category	***Total***
I. Military observers	
Approved 2010/11	**203**
Proposed 2011/12	**203**
Net change	—
II. Military contingents	
Approved 2010/11	**27**
Proposed 2011/12	**27**
Net change	—

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2010/11	—	1	—	—	1	**2**	—	—	**2**
Proposed posts 2011/12	—	1	—	—	1	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—
Total (I-III)									
Approved 2010/11	—	—	—	—	—	—	—	—	**232**
Proposed 2011/12	—	—	—	—	—	—	—	—	**232**
Net change	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 3: support

19. During the budget period, the support component of MINURSO will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate. In the provision of services, the support component will deliver various outputs, improve on services and implement efficiency gains. At the same time, the Mission will address cross-cutting issues such as gender and HIV awareness. Support will be provided to the authorized personnel of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 102 international staff, 172 national staff, 20 United Nations Volunteers, and 10 Government-provided personnel. In addition, logistical support will be provided to the African Union Office in Laayoune. Support services will also include implementation of conduct and discipline policies, personnel administration, health care for all personnel, construction, renovation and maintenance of facilities, communications and information technology, air and ground transportation services, supply operations and provision of security for the whole Mission.

Expected accomplishments	*Indicators of achievement*
3.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	3.1.1 Reduced travelling time between Laayoune and Awsard by 40 per cent due to reopening of the airstrip for fixed-wing aircraft operations (2009/10: 2.5 hours; 2010/11: 2.5 hours; 2011/12: 1.5 hours)
	3.1.2 Increased compliance with the environmental protection policy of the Department of Peacekeeping Operations by reducing the use of generators (in hours) by 16 per cent (2009/10: 16 per cent; 2010/11: 15 per cent; 2011/12: 16 per cent)
	3.1.3 Reduction in the percentage of major vehicle accidents (2009/10: 1.4 per cent of total fleet; 2010/11: 1.0 per cent; 2011/12: 0.7 per cent)
	3.1.4 Increase in the number of Mission locations provided with 24-hour surveillance of facilities and main gates as part of an enhanced security programme to improve compliance with minimum operating security standards (2009/10: 1 per cent; 2010/11: 40 per cent; 2011/12: 70 per cent)

Outputs

Service improvements

- Improved air transportation service achieved by flying from Mission headquarters, Laayoune, directly to team site Awsard using fixed-wing aircraft
- Improved Mission environmental protection by connecting 1 transformer each at MINURSO headquarters, the Communications and Training Centre, the MINURSO Logistics Base and the Awsard team site to the national power grid, thus permanently reducing the use of generators from 36 to 30

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers
- Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the Bangladeshi Medical Unit at an advanced Level-I Hospital
- Storage and supply of 251 tons of rations, 2,445 packs of combat rations and 500,000 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 11 locations
- Administration of an average of 294 civilian staff, comprising 102 international staff, 172 national staff and 20 United Nations Volunteers
- Build national capacity by replacing 6 international posts with national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring, reception of allegations of misconduct and follow-up for disciplinary action
- Quarterly training on fuel and rations to the G-4 Logistics Officer at the main HQ and Food Officers in 9 team sites

Facilities and infrastructure

- Maintenance and repair of 9 military team sites and 4 United Nations premises to include MINURSO HQs, the Tindouf Liaison Office, the MINURSO Logistics Base, and the Communications and Training Centre in 13 locations altogether
- MOSS-compliant improvement works with the set-up of chain-link fence around communication antennas in 9 team sites and installation of concertina wire on top of perimeter walls in the 5 team sites east of the berm
- Installation of water purification plants modules 1 and 2 (phase three) at Mijek and Agwanit team sites
- Operation and maintenance of 9 United Nations-owned water purification plants in 9 locations (HQs, Mahbas, Bir Lahlou, Tifariti, Mijek, Mehaires, Smara, Awsard and Agwanit)
- Operation and maintenance of 72 United Nations-owned generators in 13 locations
- Storage and supply of 1.1 million litres of diesel fuel for generators and 12,500 litres of oil and lubricants
- Replacement of 4 soft-wall structures with 3 new hard-wall modular buildings for storage and office accommodation
- Replacement of 5 soft-wall kitchens with new hard-wall kitchens in 5 team sites (Mahbas, Oum Dreyga, Awsard, Smara and Bir Lahlou)
- Construction of a new workshop for transport heavy equipment/machinery at the Oum Dreyga team site
- Construction of concrete platforms for water purification plants, fuel tanks and generators at MINURSO HQs, Mahbas, Bir Lahlou, Awsard and Smara team sites

- Maintenance of 4 airfields in Mahbas, Awsard, Oum Dreyga and Agwanit and 8 helipads for helicopter landing sites in Awsard, Oum Dreyga, Agwanit, Mijek, Bir Lahlou, Tifariti, Mahbas and Mehaires
- Installation of 16 solar panels and two special security lighting systems for fuel farms in Smara team site and MINURSO Logistics Base
- Replacement of 10 obsolete 150 KVA generators in 6 team sites
- Construction of 2 water wells in the proximity of Bir Lahlou and Mijek team sites that provide a sustainable water supply and reduce the need for water transport within a 300-kilometre distance, improving sanitary conditions and reducing fuel utilization

Ground transportation

- Operation and maintenance of 347 United Nations-owned vehicles, including 27 items of support equipment (ground support, material handling and engineering equipment), 9 trailers, 28 vehicle attachments, and 30 other vehicles through 6 workshops in 5 locations, 2 in Laayoune, 1 each in Awsard, Smara, Oum Dreyga and Tindouf
- Supply of 620,000 litres of diesel and 9,635 litres of oil and lubricants
- Operation of a daily shuttle service 7 days a week for an average of 70 to 80 United Nations personnel per day from their accommodation to place of work in Laayoune; transportation of shuttle runs to/from Laayoune airport to accommodate 120 outgoing and incoming passengers per week; and provision of driving services to VIPs of the Mission on a daily basis

Air transportation

- Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft
- Supply of 3.8 million litres of aviation fuel

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub, 11 very small aperture terminal (VSAT) systems, 1 trailer mount VSAT, 4 telephone exchanges, 5 microwave links, 2 items of videoconferencing equipment, and 10 narrowband digital radio systems to provide voice, fax, video and data communications
- Support and maintenance of 352 VHF base and mobile radios, 476 VHF hand-held radios, 30 VHF repeaters, and 262 HF base and mobile radios

Information technology

- Support and maintenance of 30 servers, 510 desktop computers, 94 laptop computers, 214 printers and 45 digital senders in 11 locations
- Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 475 users in 15 locations
- Support and maintenance of 6 identification card systems
- Support and maintenance of 475 e-mail accounts

Medical

- Operation and maintenance of 1 Level-I Hospital that includes 1 aero-medical evacuation module, 1 dental clinic, 1 laboratory, 1 X-ray unit that is capable of splitting into 2 Forward Medical Teams and emergency first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all the Mission's personnel
- HIV sensitization programme, including peer education, for all Mission personnel
- Swine flu and general pandemic flu briefing updates and awareness for all incoming international and national staff, United Nations Volunteers, military observers, military contingent members, and United Nations police
- Health promotion through continuous medical education by conducting various trainings and health lectures
- Advanced laboratory services provided through contracting with a local laboratory in the Mission area

Security

- Provision of security services 24 hours a day, 7 days a week, at all sites, premises and facilities of the Mission
- Mission-wide site security assessment, including 100 residential surveys
- 417 information sessions on security awareness and contingency plans for all Mission staff that include daily security information, monthly Security Management Team meetings, security advisories, monthly coordination group meetings, monthly coordination meetings with local authorities, and a contingency plan
- Induction security training and primary fire safety training/drills conducted for all new Mission staff

External factors

Parties to the conflict will continue to allow freedom of movement of Mission personnel and suppliers will deliver goods and services, as contracted

Table 4
Human resources: component 3, support

Category	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
I. Civilian staff									
Conduct and Discipline Team									
Approved posts 2010/11	—	—	1	—	—	1	—	—	1
Proposed posts 2011/12	—	—	1	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	1	—	1
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Team									
Approved 2010/11	—	—	1	—	—	1	1	—	2
Proposed 2011/12	—	—	1	—	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—
Security Section									
Approved posts 2010/11	—	—	—	1	6	7	40	—	47
Proposed posts 2011/12	—	—	—	1	6	7	40	—	47
Net change	—	—	—	—	—	—	—	—	—
Mission Support Division									
Approved posts 2010/11	—	1	7	8	66	82	118	20	220
Proposed posts 2011/12	—	1	6	8	62	77	123	20	220
Net change	—	—	(1)	—	(4)	(5)	5	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	1	—	1
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Mission Support Division									
Approved 2010/11	—	1	7	8	66	82	119	20	221
Proposed 2011/12	—	1	6	8	62	77	124	20	221
Net change	—	—	(1)	—	(4)	(5)	5	—	—
Total (I)									
Approved 2010/11	—	1	8	9	72	90	160	20	270
Proposed 2011/12	—	1	7	9	68	85	165	20	270
Net change	—	—	(1)	—	(4)	(5)	5	—	—

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 5 posts (conversion of 5 Field Service posts to 5 national General Service posts; reclassification of 1 P-4 post to 1 FS-7 post and 1 P-2 post to 1 P-3 post)

National staff: net increase of 5 posts (establishment of 5 national General Service posts by conversion of 5 Field Service posts; reclassification of 2 national General Service posts to 2 National Officer posts)

Mission Support Division

Office of the Chief of Mission Support

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: net increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post; reclassification of 1 national General Service post to 1 National Officer post)

20. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one post of Administrative Assistant be converted to one national General Service post.

21. The post proposed for reclassification was originally established as a Liaison Assistant, but additional responsibilities regarding protocol were gradually added. The national General Service staff member, currently serving as a Protocol Assistant, is not only receiving and assisting in visas for incoming staff members and VIP guests but also liaising with the Government of Morocco on matters of a sensitive nature. Given the importance and sensitivity of the job, a person with higher qualifications, including diplomatic and problem-solving skills and full awareness of the local sensitivities and knowledge of local laws, is required to perform these duties. To attract qualified candidates for the post, it is proposed that this post be reclassified as a National Officer to enable the Mission to recruit a Protocol Officer.

Procurement Section

International staff: net decrease of 1 post (reclassification of 1 P-2 post to 1 P-3 post; conversion of 1 Field Service post to 1 national General Service post)

National staff: net increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post; reclassification of 1 national General Service post to 1 National Officer post)

22. The Mission proposes to reclassify one P-2 Associate Procurement Officer post to one P-3 Procurement Officer post that would allow the Section to review and approve significant purchases in the absence of the Field Service post. The Field Service post, which is currently at the FS-6 level, is proposed for conversion to national General Service and reclassification to National Officer. The P-3 Procurement Officer will perform as Officer-in-Charge in the absence of the P-4 Chief Procurement Officer while on leave or official travel and have the authority to approve awards up to $50,000. To keep the incumbent at the P-2 level would limit the proper functioning of the Section, especially during the Chief Procurement Officer's absence owing to the conversion of the Field Service post. The P-2 Procurement Officer is only authorized to approve purchase orders up to the

maximum of US$ 25,000, while 23 per cent of all purchase orders are above that amount. Therefore, the reclassification of the P-2 post to P-3 is needed for the Procurement Officer to authorize purchases up to $50,000 in addition to the other duties mentioned, which are imperative for the expeditious procurement of goods and services for the Mission.

23. To build national capacity and enhance the capability of the Section, the Mission proposes to convert one Field Service post to one national General Service post and reclassify the post to National Officer. The National Officer will perform the duties of a Procurement Officer, which include supervising and supporting local procurement assistant teams, ensuring that standard operating procedures are followed, and performing procurement functions such as reviewing lists of invitees and drafting presentations to the Local Committee on Contracts. In addition, the National Officer will enhance the Section's output by serving as a member of the local vendor review committee whereby the staff member's local knowledge, culture, language and experience can significantly benefit the committee. This change is expected to have no impact on the effectiveness and operation of the Procurement Section.

Transport Section

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

24. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one Field Service post of Driver be converted to one national General Service post.

Joint Logistics Operation Centre

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

25. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one Field Service post of Fuel Assistant be converted to one national General Service post.

Property Management Section

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

26. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one Field Service post of Property Control and Inventory Assistant be converted to one national General Service post.

Communication and Information Technology Section

International staff: no change (reclassification of 1 P-4 post to 1 FS-7 post)

27. The request for reclassification from P-4 to FS-7 is to provide career opportunities to all field Communication and Information Technology staff in both the Professional or Field Service categories. The post of Chief of Communication and Information Technology could be filled at either the P-4 or FS-7 level. A staff member at the FS-7 level would give the Mission a larger pool of qualified applicants for the position since both Field Service and Professional staff members may apply for senior Field Service positions. Since a majority of the missions have a Chief of Communication and Information Technology at the P-5 level, which is only accessible to a very limited number of Field Service staff at the FS-7 level, the proposed change would enhance mobility for senior Field Service staff and establish a career path for all staff irrespective of their category.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2009/10) (1)	Apportionment (2010/11) (2)	Cost estimates (2011/12) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	5 607.7	5 855.5	5 743.7	(111.8)	(1.9)
Military contingents	754.5	796.6	738.2	(58.4)	(7.3)
United Nations police	134.3	164.6	165.5	0.9	0.5
Formed police units	—	—	—	—	—
Subtotal	**6 496.5**	**6 816.7**	**6 647.4**	**(169.3)**	**(2.5)**
Civilian personnel					
International staff	14 748.7	15 649.4	17 649.6	2 000.2	12.8
National staff	3 699.2	3 495.2	4 052.9	557.7	16.0
United Nations Volunteers	654.2	739.9	809.5	69.6	9.4
General temporary assistance	38.7	44.5	47.0	2.5	5.6
Subtotal	**19 140.9**	**19 929.0**	**22 559.0**	**2 630.0**	**13.2**
Operational costs					
Government-provided personnel	38.0	39.4	39.4	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	21.2	15.0	15.0	—	—
Official travel	679.0	690.0	704.5	14.5	2.1
Facilities and infrastructure	4 061.6	3 918.6	4 467.8	549.2	14.0
Ground transportation	4 873.6	3 897.8	3 609.3	(288.5)	(7.4)
Air transportation	12 095.1	16 487.6	17 046.7	559.1	3.4
Naval transportation	—	—	—	—	—
Communications	1 414.1	1 374.4	1 411.5	37.1	2.7
Information technology	1 069.7	1 055.9	1 096.4	40.5	3.8
Medical	153.9	134.5	157.8	23.3	17.3
Special equipment	121.0	88.7	—	(88.7)	(100.0)
Other supplies, services and equipment	1 771.7	2 682.9	3 624.9	942.0	35.1
Quick-impact projects	—	—	50.0	50.0	—
Subtotal	**26 298.8**	**30 384.8**	**32 223.3**	**1 838.5**	**6.1**
Gross requirements	**51 936.2**	**57 130.5**	**61 429.7**	**4 299.2**	**7.5**
Staff assessment income	2 327.6	2 408.1	2 761.3	353.2	14.7
Net requirements	**49 608.6**	**54 722.4**	**58 668.4**	**3 946.0**	**7.2**
Voluntary contributions in kind (budgeted)[a]	2 847.6	2 908.0	1 769.9	(1 138.1)	(39.1)
Total requirements	**54 783.8**	**60 038.5**	**63 199.6**	**3 161.1**	**5.3**

[a] Cost estimates for 2011/12 are inclusive of $1,459,878 from the Government of Morocco, $284,825 from the Government of Algeria and $25,198 from the Frente POLISARIO.

B. Non-budgeted contributions

28. The estimated value of non-budgeted contributions for the period from 1 July 2011 to 30 June 2012 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	1 476.0
Total	**1 476.0**

[a] Inclusive of accommodation provided by the Government of Morocco ($1,394,000) and the Government of Algeria ($82,000).

C. Efficiency gains

29. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure — maintenance supplies	11 000	Installation of solar security lights will reduce environmental pollution and result in savings owing to non-procurement of cables for lighting the fuel farms
Security and safety equipment	200 000	Changing the closed circuit television system to Internet Protocol cameras for 24-hour/7-day surveillance of the Mission's facilities
Air transportation — services	34 500	Change in the fleet composition by replacing AN-26 cargo aircraft with AN-26-100, which will result in direct flights along the routes not charged by EUROCONTROL for en-route air navigation services
Total	**245 500**	

D. Vacancy factors

30. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2009/10*	*Budgeted 2010/11*	*Projected 2011/12*
Military and police personnel			
Military observers	1.1	2.0	2.0
Military contingents	(2.2)	0.0	0.0
United Nations police	—	—	—
Formed police units	—	—	—
Civilian personnel			
International staff	10.6	10.0	3.0
National staff			
National Officers	—	—	20.0
National General Service staff	4.1	7.0	5.0
United Nations Volunteers	0.0	5.0	2.0
Temporary positions[a]			
International staff	—	—	—
National staff	—	—	—
Government-provided personnel	60.0	80.0	80.0
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

E. Contingent-owned equipment: major equipment and self-sustainment

31. Requirements for the period from 1 July 2011 to 30 June 2012 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $193,700, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	128.6
Formed police units	—
Subtotal	128.6
Self-sustainment	
Facilities and infrastructure	1.6
Communications	—

Category	*Estimated amount*
Medical	63.5
Special equipment	—
Subtotal	**65.1**
Total	**193.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 July 2007	1 July 2007
Intensified operational condition factor	0.8	1 July 2007	1 July 2007
Hostile action/forced abandonment factor	0.8	1 July 2007	1 July 2007
B. Applicable to home country			
Incremental transportation factor	4.00	10 December 2010	

F. Training

32. The estimated resource requirements for training for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	15.0
Official travel	
Official travel, training	270.3
Other supplies, services and equipment	
Training fees, supplies and services	81.8
Total	**367.1**

33. The number of participants planned for the period from 1 July 2011 to 30 June 2012, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	31	30	36	38	176	123	—	236	—
External[a]	39	44	29	17	10	18	—	—	—
Total	**70**	**74**	**65**	**55**	**186**	**141**	**—**	**236**	**—**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

34. During the 2011/12 period, the emphasis of training will be on enhancement of the current skill set of staff members throughout the Mission's sections in their technical fields to ensure a better implementation of the Mission objectives.

35. It is planned to utilize an external consultant to maximize the number of Mission staff to be trained in the area of handling dangerous goods, rather than sending a smaller number of staff outside the Mission area to be trained. Trainings to be held outside the Mission area will focus on the areas of aviation safety and air operations, engineering, communications, ground transportation, information technology, security, procurement and personnel to keep abreast of the new technological developments including courses for updates in technology and maintenance, which are essential to maintain the effective functioning of the equipment, information systems and vehicles. A number of courses will also be held within the Mission and e-learning programmes will be utilized.

G. Mine detection and mine-clearing services

36. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	2 306.9
Mine detection and mine-clearing supplies	—
Total	**2 306.9**

37. Following the completion of landmine survey work in 2008, Western Sahara has been declared one of the most contaminated sites in the world from landmines and explosive remnants of war. The mine action programme in MINURSO has been in existence since the 2008/09 financial period. During the last three years, mine action operations supported by MINURSO and the Royal Moroccan Army have grown progressively in order to reduce the threat of mines, which is considered a very great threat to United Nations personnel while performing patrols or other duties. During 2010/11, minefield clearance activities focused on battle area clearance of cluster munitions and items of unexploded ordnance. The activities for 2011/12 will transition from destruction of unexploded ordnance on the surface to surveying, clearance and destruction of minefields, which is more complex and requires more resources. These operations have been contracted to a non-governmental organization dealing with demining. The Mine Action Coordination Centre provides support through database management and coordinates with the parties to the conflict in order to implement the planned activities.

38. The higher resource requirements are driven by the operational necessity to continue appropriate risk mitigation interventions by transitioning mine action operations from battle area clearance of cluster munitions strike sites to minefield clearance. The requirement is directly linked to the current threat environment, which includes 37 confirmed minefields east of the berm that inhibit effective patrolling by military observers; analysis of recent casualty and victim patterns with more than four dozen reported casualties from anti-vehicle and anti-personnel mines; and the Mission's progress in reducing the threat from cluster munitions. The new approach reflects the cost structure associated with the transition, which requires different equipment, methodologies and outputs, and will result in continued progress in reducing the threat to MINURSO and the local population. In order to address the needs of groups that are at particularly high risk, the 2011/12 budget proposal includes resources to implement targeted mine risk education, which the Advisory Committee on Administrative and Budgetary Questions highlighted as an activity of importance for MINURSO (see A/64/660/Add.2). In support of the programme transition and increased operational tempo, personnel costs for the mine action component include dedicated expertise on data management of minefield clearance, survey, risk education and victim data.

H. Quick-impact projects

39. The estimated resource requirements for quick-impact projects for the period from 1 July 2011 to 30 June 2012, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2009 to 30 June 2010 (actual)	—	—
1 July 2010 to 30 June 2011 (approved)	—	—
1 July 2011 to 30 June 2012 (proposed)	50 000	2

40. The provision of $50,000 reflects requirements for two quick-impact projects for wells east of the berm to provide water to the team sites and local population. The team sites and the local community are currently sharing the same water resources, and providing two wells will enhance the image of MINURSO by supplying additional water to the local population and nomadic tribes moving through the area of operations. The projects will also expand the presence of the Mission in other areas, as MINURSO is the only United Nations presence east of the berm. The United Nations country team operates north of the Mission area on the Algerian side of the berm. The relatively low levels of population density and the low profile of the communities make the area unattractive for donor funding of these projects.

III. Analysis of variances[1]

41. The standard terminology applied with respect to the analysis of resources variances in this section is defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($111.8)	(1.9%)

- **External: change in (anticipated) market price levels/inflation**

42. The reduced requirements are attributable mainly to lower ticket prices compared to the previous year and a decrease in the number of military observers that are provided rations from 174 to 171. The decrease in requirements is partly offset by an increase in the cost of regular and combat rations packs owing to the increase in the price of the systems contract.

	Variance	
Military contingents	($58.4)	(7.3%)

- **External: reduced inputs and same outputs**

43. The reduced requirements are attributable mainly to only one rotation per year for the Bangladesh Level-I Hospital compared to two rotations for Malaysia and a decrease in contingent personnel provided rations at the team sites from 10 to 6. The decrease is partly offset by an increase in the additional deployment of contingent-owned equipment, which includes aero-medical evacuation equipment.

	Variance	
International staff	$2 000.2	12.8%

- **Cost parameters: change in common staff costs**

44. The increased requirements are attributable primarily to increased common staff costs pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service and a revised salary scale in effect from January 2011. Common staff costs are estimated at 98 per cent of net salaries and are based on the trend of expenditure for the Western Sahara region. The vacancy rate has been reduced from 10 per cent during the previous year to 3 per cent to account for a lower number of international staff as a result of nationalization of six Field Service posts to national staff posts, of which five are due to harmonization of the conditions of service.

	Variance	
National staff	$557.7	16.0%

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

• **Management: additional outputs and inputs**

45. The increased requirements are attributable to the increase in national staff from 164 in 2010/11 to 170 in 2011/12, the application of a vacancy rate for national General Service of 5 per cent compared to 7 per cent used in 2010/11, and the average salary calculated at level 4, step 1, for those based in Laayoune compared to the salary and grade at level 3, step 5, applied in the previous year.

	Variance	
United Nations Volunteers	$69.6	9.4%

• **Cost parameters: change in entitlements**

46. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service, the increased requirements are attributable mainly to the inclusion of rest and recuperation travel.

	Variance	
General temporary assistance	$2.5	5.6%

• **Cost parameters: change in salaries**

47. The increase is due to the estimate of salaries, staff assessment and common staff costs based on the grade level of GS-4/1 compared to GS-3/5 used in the previous year.

	Variance	
Facilities and infrastructure	$549.2	14.0%

• **Management: additional outputs and inputs**

48. The increased requirements are attributable primarily to the acquisition of electrical, refrigeration, water purification, water tanks, and field defence equipment as well as replacement of equipment beyond its useful life such as generator sets, accommodation equipment and office equipment. The increase is partly offset by reduced requirements budgeted for prefabricated facilities, fuel tanks and pumps, firefighting equipment, and alteration and renovation services for which provisions were made in the 2010/11 financial period.

	Variance	
Ground transportation	($288.5)	(7.4%)

• **Management: reduced replacement vehicles and other equipment**

49. The reduced requirements are attributable mainly to the non-provision of special purpose, airfield and engineering vehicles that are planned as acquisitions in the 2010/11 budget and lower requirements for vehicle workshop equipment. Lower requirements for fuel are attributable to strengthened internal control procedures, resulting in lower fuel consumption.

	Variance	
Air transportation	$559.1	3.4%

- **External: change in (anticipated) market price levels/inflation**

50. The increased requirement is mainly due to the increase in the price of aviation fuel from $0.632 per litre in the previous year to $0.762 per litre. The estimated prices for fuel are based on the six-month average cost of aviation fuel.

	Variance	
Medical	$23.3	17.3%

- **Management: additional outputs and inputs**

51. The increased requirements are due to the provision of 15 first aid kits and additional vaccines required for an increased number of 237 personnel compared to 189 in 2010/11, stemming from the requirement for vaccines for the Mission's authorized strength of uniformed personnel.

	Variance	
Special equipment	($88.7)	100.0%

- **Management: reduced inputs and same outputs**

52. The decreased requirement is due to no provisions having been made for acquisition of equipment in 2011/12, as equipment was included in the 2010/11 budget.

	Variance	
Other supplies, services and equipment	$942.0	35.1%

- **Management: additional outputs and inputs**

53. The increased requirements are attributable primarily to the increase in the contract for mine-clearing activities owing to the transition from traditional battle area clearance of cluster munitions to minefield clearance (subsurface). The increase is also due to the contract for mine risk education for the local population as well as the establishment of the position of Information Management System for Mine Action Officer to input data in the System's database. This increase is partly offset by reduced requirements for other equipment, bank charges, freight and rations, which have lowered the overall requirements for rations and water by 12 personnel.

	Variance	
Quick-impact projects	$50.0	100.0%

- **Management: additional outputs and inputs**

54. Provision is made for the implementation of two quick-impact projects for well drilling in the area of operations east of the berm to increase the amount of water available to the MINURSO team sites and the local population as well as enhance the image of the Mission and expand its presence in the region.

IV. Actions to be taken by the General Assembly

55. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **Appropriation of the amount of $61,429,700 for the maintenance of MINURSO for the 12-month period from 1 July 2011 to 30 June 2012;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $5,119,141, should the Security Council decide to continue the mandate of MINURSO.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 64/269, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

A. General Assembly

Cross-cutting issues

(Resolution 64/269)

Decision/request	*Action taken to implement decision/request*
Section I: budget presentation and financial management	
Reaffirms that budget submissions should reflect management improvements and efficiency gains to be achieved and should present future strategies in that regard (para. 10)	Implemented
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 11)	Cost estimates are based on realistic budgetary assumptions. In this regard, all variables such as vacancy rates, delayed deployment factors and ratios have been carefully reviewed
Notes with concern the significant amount of prior-period obligations cancelled by several missions, and reiterates its request that the Secretary-General improve control over obligations (para. 15)	The Mission pays due attention to obligated funds that are essential for the Mission's operation and performs monthly reviews of outstanding obligations

B. Advisory Committee on Administrative and Budgetary Questions

(A/64/660)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee welcomes the effort to refine the budget presentation and looks forward to continued improvement. However, in the Committee's view, the section on planning assumptions should be further developed so as to provide a more accessible narrative which would give a clearer presentation of overall resource requirements and programmatic aspects and describe not only planned initiatives but also the linkage to current operational requirements (para. 16)	The Mission has taken into consideration the recommendation of the Advisory Committee during the drafting of its planning assumption and linking it to the operational requirements

In general, the Advisory Committee has found that the presentation in the proposed budgets is heavily oriented towards information on objects of expenditure rather than a clear description of the activities envisaged and the resources required to undertake them. With respect to mission support, clear information should be provided on multi-year engineering and infrastructure projects and on how the resources requested are aligned with the programme of work for such projects (para. 17)	The budget proposal provides detailed information on its multi-year projects. Owing to the longer duration required to complete these projects, different segments of the project are linked with different budget years. These projects are in line with the programme of work of MINURSO
The Advisory Committee continues to believe that the scope of efficiencies could be expanded to include other components. Furthermore, the Committee notes a continued lack of clarity as to what exactly constitutes an efficiency gain. In this connection, the Committee reiterates that a distinction must be made between savings, which are in essence cost reductions achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16). The Committee notes the definition of efficiency gains put forward by the Secretary-General (see A/64/643, para. 60). The Committee broadly views efficiency gains as the achievement of the same result with fewer resources (para. 20)	MINURSO clearly identified its efficiency gains by reducing resource requirements without having any impact on its outputs
The Advisory Committee is concerned that the way in which these requirements are currently presented renders it difficult for the General Assembly to get a picture of the totality of the resources dedicated to a particular function or business process. Furthermore, such an arrangement complicates reporting lines. The Advisory Committee requests the Secretary-General to consider presenting a consolidated resource request for all support functions irrespective of their physical location in order to facilitate evaluation of the totality of resources dedicated to those functions (para. 26)	Not applicable
The Committee again emphasizes that, as a rule, general temporary assistance funding should be used in exceptional and/or peak workload circumstances, for the replacement of staff on maternity or sick leave, or for time-limited projects (see A/63/841, para. 56). Although exceptions are sometimes made by the General Assembly or recommended by the Committee, general temporary assistance funding should not be sought for functions of a continuing nature or for long periods. Furthermore, requests for general temporary assistance funding should not be resubmitted	MINURSO has a requirement for 2 general temporary assistance staff. The posts include Language Assistant (Conduct and Discipline Unit) and Archiving Assistant (Property Management Unit). Detailed justifications were provided in prior budget years in support of the conversion of the general temporary assistance positions to regular posts owing to the continuing nature of the functions performed by the general temporary assistance staff. However, the Mission was advised to absorb the posts from within its existing resources. MINURSO has made every effort to absorb

repeatedly for the same function, nor should recommendations in favour of such funding be viewed as carrying with them the expectation of conversion to posts in the next budget period. The Committee is concerned that this funding mechanism is increasingly being misused, with the result that the budgeting for personnel has become less transparent. The Committee recommends that future requests include an explanation for the continued use of general temporary assistance funding for a particular function, as well as an indication of the length of time the function has been carried out using such funding. Moreover, requests for conversion in missions that are drawing down should be made only in exceptional circumstances (para. 48)	the functions, as recommended by the Committee, but has not been successful because of the unavailability of a post that could be used for this requirement. The Mission continues to search and reprioritize its activities with the aim of finding a permanent solution to the issue. However, the funding for these two posts is still required
The Advisory Committee urges the Secretary-General to continue to pursue these important efforts in the area of demining and encourages him to seek ways to facilitate the dissemination of relevant information to the general public (para. 71)	Mine action activities in the submission reflect requirements for change in operations to mitigate mine threats. The submission also includes for the first time a mine risk education programme for the general public
The Committee notes these developments and trusts that information on the results achieved will be submitted in performance reports for the missions for 2010/11 (para. 72)	The Mission takes note of the recommendation and will provide details of the results in the 2010/11 performance report

(A/64/660/Add.2)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee notes from the Secretary-General's report that the additional requirements referred to in the preceding paragraph take account of a reduction identified by management of $3,736,500 in respect of the rental and operation of helicopters (A/64/636, para. 55). Upon inquiry, the Committee was informed that, in order to mitigate the budgetary impact of recent increases in rental costs for all types of aircraft, the Secretariat had decided to implement a number of strategies, including conducting detailed analyses of the required air capabilities for each mission to ensure that the most appropriate types of aircraft were being used and that neighbouring field operations were sharing their existing capacity to a greater extent. The Secretariat had also decided to limit increases in the budgetary estimates for aircraft rental costs for the 2010/11 period to approximately 50 per cent of the increases suggested on the basis of current market prices. The Committee was further informed that limiting costs at MINURSO would be particularly	There is no peacekeeping mission in the neighbouring countries, and MINURSO depends solely on its own small fleet of aircraft to provide efficient logistical and administrative support to its team sites in the desert. In the light of the funding constraints faced by the Mission, MINURSO plans to cancel some of its acquisitions and small-scale projects planned for the 2010/11 budget year to make available funds required to cover the increased rental costs of the aircraft. The Mission will report the details of this exercise in its performance report

challenging because of the small size of its fleet and because its isolated location meant that there were few opportunities to share assets with neighbouring missions. The Committee notes the intention to contain air transportation costs at MINURSO and requests the Secretary-General to report on the measures taken to that end in the context of the performance report for 2010/11 (A/64/660/Add.2, para. 31)	
In its report on the United Nations peacekeeping operations (A/64/5 (Vol. II), chap. II), the Board of Auditors observed that, at MINURSO, the fuel consumption data of generators at 9 team sites was based on estimation rather than actual consumption, and that, at some team sites, the fuel consumed had remained the same for several weeks. The Board therefore reiterated its previous recommendation that the Administration ensure that all missions strengthen their monitoring of fuel consumption patterns (ibid., paras. 247 and 249)	The Mission has installed separate fuel tanks at all team sites in order to prepare a clear and transparent consumption report that is produced on a regular basis and reported in the performance report accordingly. This project is a multi-year project that began in 2010/11 and is expected to be completed in 2012/13
The Advisory Committee notes that, in response to the Board's observations, the Department of Field Support states that, in order to facilitate the monitoring of fuel consumption, MINURSO is planning to replace all substandard tanks with international standard tanks with flow meters and dipsticks (ibid., para. 250). Upon inquiry, the Committee was informed that the Mission had ordered and received the dipsticks and was in the process of calibrating its fuel tanks. A status update on the implementation of the Board's recommendation should be provided in the Mission's next performance report (A/64/660/Add.2, para. 37)	The Mission has 9 team sites and each team site has 2 9,000-litre, generator-fed storage tanks and 1 6,000-litre vehicle dispenser. The equipment is planned for replacement over a three-year period during 2010-2011, 2011-2012 and 2012-2013. During each year, 3 team sites will be equipped, each with two International Organization for Standardization (ISO) generator feed fuel tanks, and one vehicle dispensing pump consisting of an ISO container and dispensing pump of 7,000-litre capacity
In paragraph 9 of the proposed budget, the Secretary-General indicates that one of the priority areas identified for the 2010/11 period is the introduction of measures to address environmental degradation, including the use of renewable sources of energy. To that end, and with a view to reducing reliance on generator fuel and electricity, it is proposed that 2 wind-propelled power turbines be installed at the David Tower communication antennas and the MINURSO logistics base, as well as solar panels at the 3 fuel team sites. The Advisory Committee welcomes this initiative and trusts that information on the results achieved will be presented in the Mission's performance report for 2010/11 (para. 38)	The Mission will provide detailed results of the project in the 2010/11 performance report

The Advisory Committee notes that, in response to its previous comments concerning the damage to the Lajuad archaeological sites (see A/63/746/Add.15, para. 39), the Secretary-General indicates that, in April 2009, MINURSO engaged experts to assess the damage to the sites and the possibility of restoring them. The report by the assessment team confirmed that it would be possible to restore the sites to their original state within a period of approximately 2 weeks. The Secretary-General further indicates that the contract to restore the damaged sites was signed by the Mission on 10 December 2009. The restoration commenced on 13 January and was completed on 31 January 2010 (see A/64/636, sect. V.B). Upon inquiry, the Committee was informed that the value of the restoration contract amounted to $56,275. The related expenditures had been absorbed within the amount approved for the 2009/10 period and would be reflected in the corresponding performance report (para. 39)	The cost has been charged to the alteration and renovation account code during the 2009-2010 budget year

C. Board of Auditors

(Board of Auditors (A/64/5 (Vol. II)))

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that the vendor performance reports were not prepared by requisitioning offices regularly at MINURSO, UNDOF and MONUC. Moreover, some of the reports were not submitted to the Procurement Division (para. 126)	The Mission has noted the recommendation and will implement it accordingly. The self-accounting units are reminded on a regular basis, prior to the extension of contracts, to provide vendor performance reports
The Board recommends that the Administration ensure that all missions prepare the vendor performance reports and submit them to the Procurement Division on a regular basis (para. 127)	
The Department of Field Support commented that it would remind MINURSO and MONUC to ensure that vendor performance review meetings were conducted regularly and documented in compliance with the established procedures. UNDOF had initiated a process to acquire vendor performance reports from the responsible sections (para. 128)	
At 15 active missions under review, of the 359,009 non-expendable property items reflected in the database, 34,074 items (39,333 items in 2007/08), with a value of $121.29 million ($110.77 million in 2007/08), were pending write-off and/or disposal, accounting for	The Mission is in the process of locating a vendor to carry out the procedures of melting scrap. Currently, no vendor is available in the Mission area. Efforts are also being made to complete a system's contract for the disposal and removal of scrap according to the

7 per cent of the total value of non-expendable property. The Board noted that at UNMIK, MINURSO, UNOMIG and UNLB, more than 10 per cent of non-expendable property items were pending write-off and disposal as at 30 June 2009, while at UNMIL and MONUC nearly 10 per cent were, as shown in table II.10 (para. 164)	agreement between the Mission's Administration and the local authorities to complete the disposal of written-off items
Delay in write-off and disposal processes is one of the main reasons for a significant amount of obsolete or unusable non-expendable properties being reflected in the notes to the financial statements. It may therefore lead to overstatement or inaccuracy of the non-expendable property records at the end of the financial year (para. 165)	The Mission's Property Management Section is reviewing its internal processes and procedures to assess the process of write-off in general and ensure that equipment that is written off is correctly reflected in the year-end financial statements
In its previous report (A/63/5 (Vol. II), para. 72), the Board, having noted delays in the write-off and disposal process, recommended that the Administration expedite the process of write-off and disposal of non-expendable property. The Board noted that the Department of Field Support had issued a directive in January 2008 which required field missions to establish a proactive property disposal function and coordinate with other sections to identify and remedy the factors that are causing delays in the write-off cases. However, the backlogs and delays in write-off and disposal of non-expendable property remained significant (para. 166)	Delays in the implementation of the recommendation are due to the directives by the local authorities to have the items exported outside the Mission area or melted to metal. The Mission is in the process of locating a vendor to carry out the procedures of melting scrap. Currently, no vendor is available in the Mission area. Efforts are also being made to complete a system's contract for disposal and removal of scrap according to the agreement between the Mission's Administration and the local authorities to complete the disposal of written-off items
At MINURSO, as at 27 August 2009, non-expendable property items, with a total value of $1.62 million, had been pending disposal for more than 12 months (para. 167 (d)). Provide status of pending disposal	The items are still pending due to the explanation provided below for paragraph 169 of the Board's report
The Board is concerned that delays in write-off and disposal of non-expendable property results in extra storage cost. Furthermore, delays in the disposal of assets may affect the residual value or the selling price of the assets (para. 168). The Mission should provide response and explain the impact of the delay	No sales are allowed to be conducted in the Mission by the local authorities, as all disposals are to be carried out by destruction. The Mission does not pay for storage
The Board reiterates its previous recommendation that the Administration strengthen its monitoring on the write-off and disposal of non-expendable property at missions to ensure that appropriate measures are taken to expedite all pending write-offs and disposals (para. 169). The Mission should explain measures put in place to address this issue	The Mission's Administration negotiated with the local authorities, who have in return imposed two solutions: (1) Re-export (Exit written-off assets outside Morocco for disposal); (2) Hand-over to customs for its appropriate action. The local authorities then amended the mentioned solutions to read: (1) Re-export (Exit written-off assets outside Morocco for disposal); (2) The Mission proceeds to the melting of scrap in question by a company related in this area (raw material). They added that the 2 options should be under the supervision/assistance of customs services and provided the Mission on

	24 March 2010 with names of companies dealing with the processing and melting of scrap. The Mission has completed the scope of work and the Procurement Section is working to complete the award to finalize the disposal contract
UNIFIL and MINURSO did not conduct any vehicle occupancy surveys since their establishment, while UNMIS did not conduct a survey during 2008/09. The purpose of the survey is to improve the management of the use of Mission vehicles (para. 223). State object of the survey, and state result of the survey	The survey was conducted in March 2010, and it was found that the Mission vehicle occupancy rate is in accordance with the United Nations Surface Transport Manual Procedures for the Field established in September 2007. The Mission will ensure that a similar survey is conducted every year
The Administration agreed with the Board's recommendation to ensure that all missions conduct periodic vehicle occupancy surveys (para. 224). Please provide status of implementation	
At MINURSO, the fuel consumption data of generators at 9 team sites was based on estimation rather than actual consumption. At some team sites, the fuel consumed remained the same for several weeks. For instance, the weekly generator fuel consumption in the Smara team site remained 1,750 litres in 7 weeks from 10 November to 28 December 2008 (para. 247)	The Mission's Fuel Unit ensured that close monitoring of generator fuel consumption in the 9 team sites was implemented and that reports submitted were based on daily use of a dipping gauge, reflecting the actual fuel consumption
The Board reiterates its previous recommendation that the Administration ensure that all missions strengthen their monitoring of fuel consumption patterns (para. 249)	This operational procedure was also reiterated to the United Nations military observers during the team site's quarterly fuel training
The Department of Field Support commented that MINURCAT was improving its fuel management, including the integration of users and providers in accounting for fuel. MINURSO planned to replace all substandard tanks with international-standard tanks that had flow meters and dipsticks to facilitate the monitoring of fuel consumption of generators. UNDOF had taken corrective action to ensure that no further discrepancies occurred (para. 250)	As at September 2010, the Mission had calibrated fuel tanks in 5 locations, including the MINURSO Logistics Base. Dipsticks were provided. Tank calibration for the remaining 5 locations is still in progress and is scheduled for completion in 2012-2013 A requisition has been raised during the 2010-2011 budget year to procure standardized diesel metal tanks to replace the substandard tanks in 3 locations as part of the 3-year acquisition plan
At MINURSO too the Board noted a consistent trend in underutilization of budgeted excess hours. The actual excess flying hours were 67 per cent, 36 per cent and 65 per cent of the budgeted excess flying hours in 2006/07, 2007/08 and 2008/09, respectively. The Mission explained that the unutilized balance was due to fewer fixed-wing aircraft flights carried out to the southern team sites than initially planned and the reduced number of VIP and liaison flights conducted within and outside the Mission area. Furthermore, the	The Mission takes note of the recommendation and has paid due attention to ensure that the budget estimates contain only the hours that are critical for the operation

utilization of excess flight hours at UNMIL and MONUC was lower than 40 per cent of the budget during 2008/09 (para. 274)

The Board recommends that the Administration ensure that all missions address the underutilization of budgeted flying hours (para. 275)

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority-mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority-mandated activities within the Mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

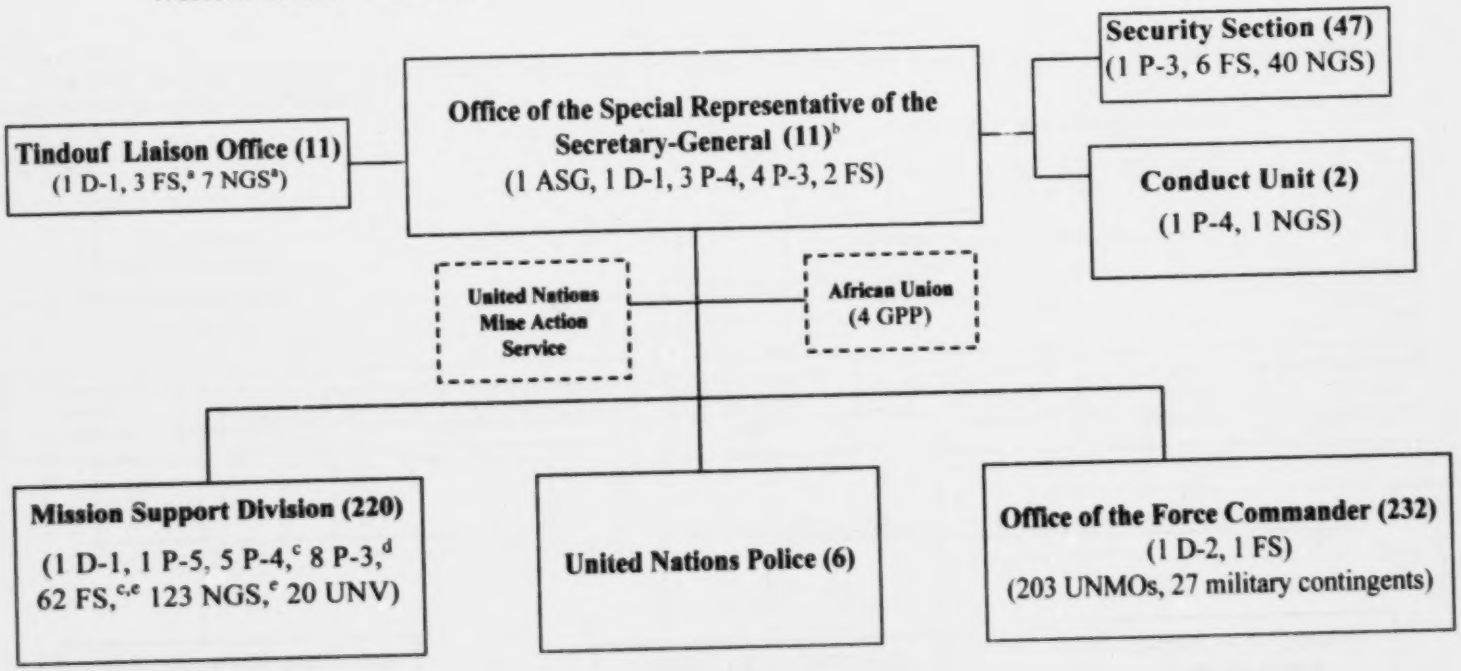
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara 2011-2012


Security Section (47)
(1 P-3, 6 FS, 40 NGS)
Tindouf Liaison Office (11)
(1 D-1, 3 FS,[a] 7 NGS[a])
Office of the Special Representative of the Secretary-General (11)[b]
(1 ASG, 1 D-1, 3 P-4, 4 P-3, 2 FS)
Conduct Unit (2)
(1 P-4, 1 NGS)
United Nations Mine Action Service
African Union
(4 GPP)
Mission Support Division (220)
(1 D-1, 1 P-5, 5 P-4,[c] 8 P-3,[d] 62 FS,[c,e] 123 NGS,[e] 20 UNV)
United Nations Police (6)
Office of the Force Commander (232)
(1 D-2, 1 FS)
(203 UNMOs, 27 military contingents)

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; NGS = National General Service; NO = National Officer; UNV = United Nations Volunteers; GPP = Government-provided Personnel; UNMO = United Nations military observer.

[a] 1 FS post converted to 1 NGS post in the Tindouf Liaison Office.

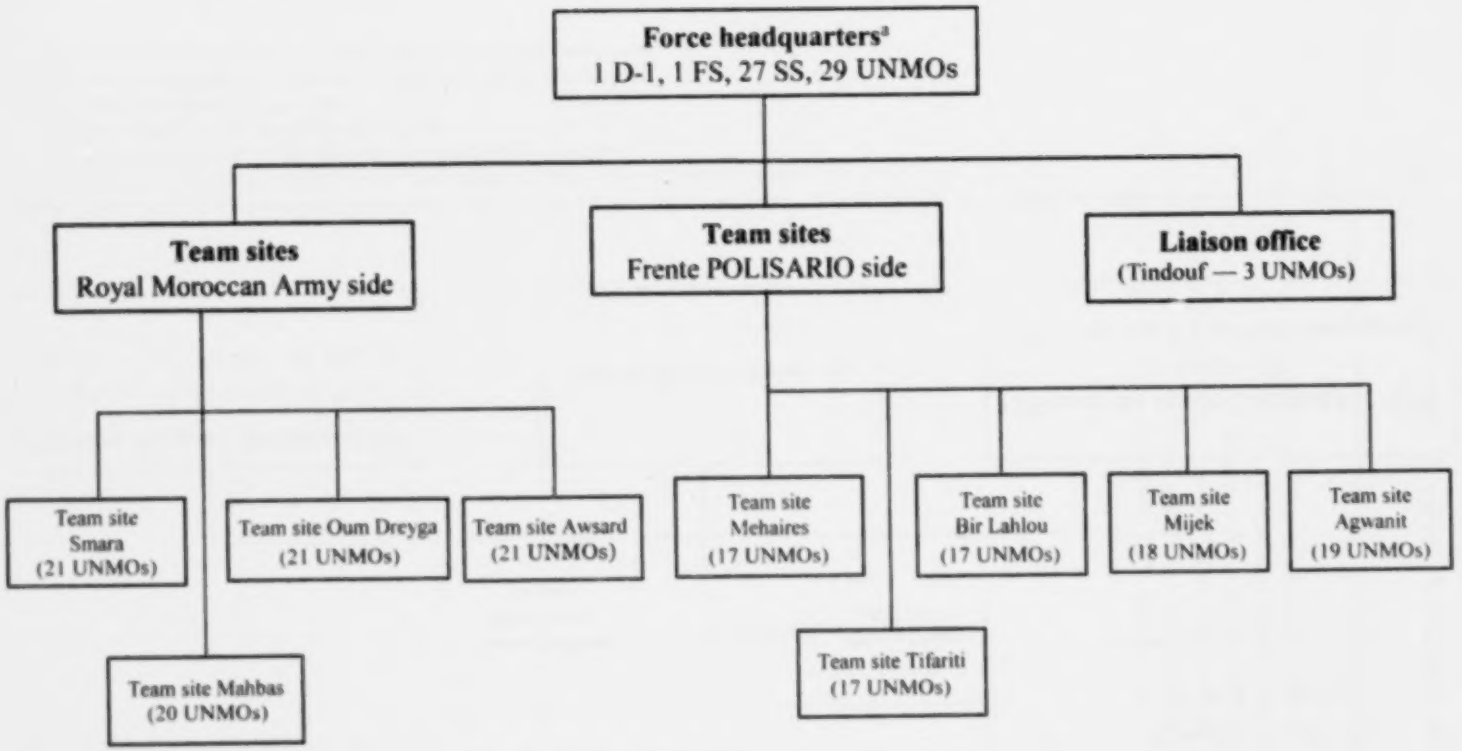
[b] Includes staffing of the Political Affairs Unit.

[c] 1 P-4 post converted to 1 FS-7 post.

[d] 1 P-2 post reclassified to 1 P-3 post in Mission Support Component.

[e] 5 FS posts converted to 5 NGS posts in Mission Support Component.

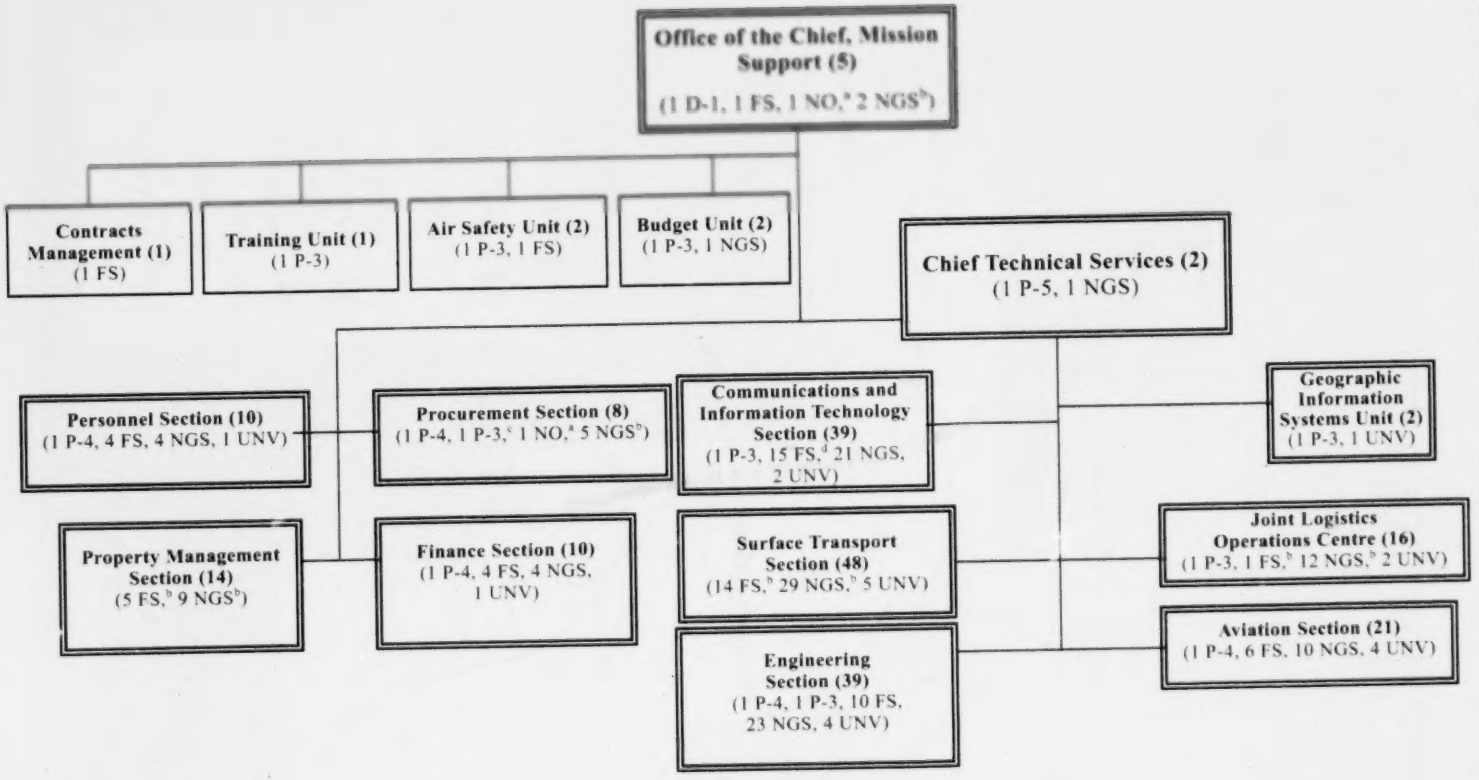
B. Military structure



Abbreviation: SS = support staff (military).

[a] Force Headquarters includes: Office of the Force Commander (1 D-2, 1 FS); 27 contingent support staff (20 for Medical Unit, 7 Administrative Clerks) and 29 UNMOs.

C. Mission Support Division

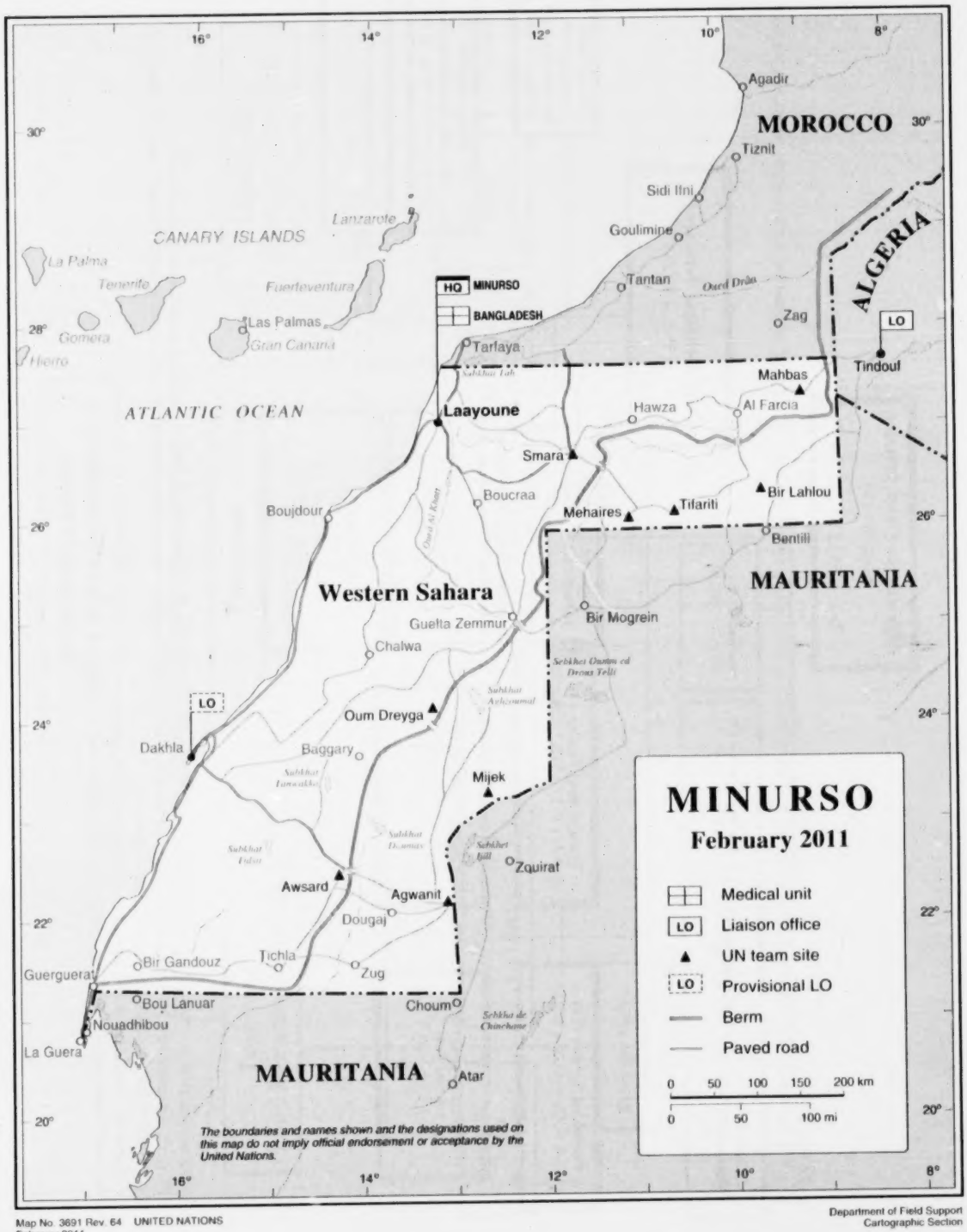

Office of the Chief, Mission Support (5)
(1 D-1, 1 FS, 1 NO,[a] 2 NGS[b])
Contracts Management (1)
(1 FS)
Training Unit (1)
(1 P-3)
Air Safety Unit (2)
(1 P-3, 1 FS)
Budget Unit (2)
(1 P-3, 1 NGS)
Chief Technical Services (2)
(1 P-5, 1 NGS)
Personnel Section (10)
(1 P-4, 4 FS, 4 NGS, 1 UNV)
Procurement Section (8)
(1 P-4, 1 P-3,[c] 1 NO,[a] 5 NGS[b])
Communications and Information Technology Section (39)
(1 P-3, 15 FS,[d] 21 NGS, 2 UNV)
Geographic Information Systems Unit (2)
(1 P-3, 1 UNV)
Property Management Section (14)
(5 FS,[b] 9 NGS[b])
Finance Section (10)
(1 P-4, 4 FS, 4 NGS, 1 UNV)
Surface Transport Section (48)
(14 FS,[b] 29 NGS,[b] 5 UNV)
Joint Logistics Operations Centre (16)
(1 P-3, 1 FS,[b] 12 NGS,[b] 2 UNV)
Engineering Section (39)
(1 P-4, 1 P-3, 10 FS, 23 NGS, 4 UNV)
Aviation Section (21)
(1 P-4, 6 FS, 10 NGS, 4 UNV)

[a] 1 NGS reclassified to 1 NO in the Office of the Chief of Mission Support and the Procurement Section (total 2).

[b] 1 FS post converted to 1 NGS post in the Office of the Chief of Mission Support, Procurement Section, Property Management Section, Surface Transport Section and Joint Logistics Operations Centre (total 5).

[c] 1 P-2 post reclassified to 1 P-3 post in the Procurement Section.

[d] 1 P-4 post converted to 1 FS-7 post in the Communication and Information Technology Section.



Map No. 3691 Rev. 64 UNITED NATIONS
February 2011

Department of Field Support
Cartographic Section

United Nations A/65/721

General Assembly

Distr.: General
7 February 2011

Original: English

Sixty-fifth session
Agenda items 36, 52 and 60

The situation in the Middle East

Report of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories

Permanent sovereignty of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and of the Arab population in the occupied Syrian Golan over their natural resources

Letter dated 3 February 2011 from the Permanent Representative of the Syrian Arab Republic to the United Nations addressed to the Secretary-General

I have the honour to transmit herewith a letter dated 2 February 2011, from His Excellency Mr. Walid Al-Moualem, Minister for Foreign Affairs of the Syrian Arab Republic, addressed to you regarding the campaign by the Israeli occupation authorities to build new settlement units in the Occupied Syrian Golan, under the slogan "Come to the Golan".

I would highly appreciate if the present letter and its annex were circulated as a document of the General Assembly, under agenda items numbers 36, 52 and 60.

(*Signed*) Bashar **Ja'afari**
Ambassador
Permanent Representative

11-22714 (E) 080211 090211

Please recycle

Annex to the letter dated 3 February 2011 from the Permanent Representative of the Syrian Arab Republic to the United Nations addressed to the Secretary-General

[Original: Arabic]

2 February 2011

I write to inform you that the Israeli occupation authorities have initiated new settlement activity in the occupied Syrian Golan. In yet another provocative step, the so-called Golan Regional Council has launched a publicity campaign for the construction of new settlement units in the occupied Syrian Golan. The campaign, entitled "Come to the Golan", provides for the distribution of 140 additional pieces of land at a cost of between $30,000 and $41,000, whereas the cost of building a home in the Golan amounts to some $270,000.

An additional 3,000 Israeli families have been attracted to the settlements in the occupied Golan as a result of the Israeli so-called Golan Regional Council settler campaign, which continued through December 2010 with the aim of encouraging Jews to settle on occupied Syrian territory. Occupied Syrian land has been given to would-be settlers through attractive offers that include one dunam of land free of charge and the opportunity to build at low cost a 150 square-metre home with a spacious garden.

The leaders of the settlement campaign have indicated that the rate of arrival of settlers has risen by 60 per cent over the past seven years and that 9,500 settlers arrived in 2000. The most recent campaign has brought the number of settlers to 140,000.

That information is conclusive evidence that Israel is moving ahead with its aggressive settlement policy in the occupied Arab territories. In so doing, it is ignoring international resolutions which condemn the continuation of settlement construction in those territories, which include the occupied Syrian Golan. The Israeli Knesset recently decided that a referendum should be held before any withdrawal from the occupied Syrian Golan or East Jerusalem. That decision is the clearest possible sign that Israel is disregarding its commitments and responsibilities before the international community, which require it to withdraw from the occupied Arab territories. Israel clearly has no genuine intention of moving towards a just and comprehensive peace in the region on the basis of the relevant Security Council resolutions and the principle of land for peace.

Israel's persistent construction of settlements in the occupied Syrian Golan has created a state of anarchy in the region that endangers international and regional peace and security.

The Syrian Arab Republic stresses the need for the international community to take genuine, responsible action to contain Israel and prevent any further infringement of the rights of the inhabitants of the occupied territories in Syria, Lebanon and Palestine. Israel's actions contravene the relevant legally binding international resolutions, the fourth Geneva Convention, international law and international humanitarian law. International resolutions require settlement activities to be halted and settlements to be dismantled, and Israel must comply with those requirements.

The Syrian Arab Republic stresses that none of Israel's actions affects the legitimacy and justice of the full return of the occupied Syrian Golan, with the borders of June 1967, in accordance with the relevant resolutions of the Security Council and General Assembly.

We request that this letter should be circulated as a document of the General Assembly under agenda item 36, "The situation in the Middle East"; agenda item 52, "Report of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories"; and agenda item 60, "Permanent sovereignty of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and of the Arab population in the occupied Syrian Golan over their natural resources".

(*Signed*) Walid **Al-Moualem**
Minister for Foreign Affairs of the Syrian Arab Republic

United Nations A/65/722–S/2011/61

General Assembly
Security Council

Distr.: General
7 February 2011
English
Original: Arabic

General Assembly
Sixty-fifth session
Agenda item 36
The situation in the Middle East

Security Council
Sixty-sixth year

Identical letters dated 1 February 2011 from the Permanent Representative of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

On instructions from my Government, I transmit to you herewith a statistical summary of the violations of Security Council resolution 1701 (2006) committed by Israel in December 2010 (see annex).

I should be grateful if you would have the present letter and its annex circulated as a document of the sixty-fifth session of the General Assembly, under agenda item 36, and of the Security Council.

(*Signed*) Nawaf **Salam**
Ambassador
Permanent Representative

11-22720 (E) 110211 150211

Please recycle

Annex to the identical letters dated 1 February 2011 from the Permanent Representative of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

Israeli violations, acts of aggression and other activities during the month of December 2010

Date	*Time*	*Land violations*
3 December 2010	1130	The Israeli enemy, at the Sammaqah position inside the occupied Shab'a Farms, fired several bursts of light and medium machine-gun fire.
	1140	The Israeli enemy detonated listening devices that had been unearthed as a Poclain excavator was being operated in Wadi Qaysiyah, opposite the Abbad position. The machine's operators, Hussein and Hassan Shahadah, suffered several injuries.
4 December 2010	0625	From position *ghayn*-38 (west of Ayta al-Sha'ab-1), a member of an Israeli enemy patrol photographed Lebanese territory and the Lebanese Army position at Hadab.
5 December 2010	1430	Members of an Israeli enemy patrol pointed a 12.7 mm machine gun and directed profanities towards a soldier at the Lebanese Army position at Dahirah.
8 December 2010	1045	At the Fatimah Gate, Kafr Kila district, members of an Israeli enemy patrol directed profanities at a Lebanese journalist from the Manar television channel.
9 December 2010	0830	As two Israeli enemy Merkava tanks and a jeep vehicle were moving from inside occupied Palestinian territory to position *ghayn*-20 (Dahirah Gate), one of the tanks directed its gun towards the Lebanese Army position at Tall al-Ghaba'in, opposite the town of Dahirah.
12 December 2010	1925	As it was moving from position *ghayn*-20 (Dahirah Gate) to position *ghayn*-21 (south of Dahirah farm), an Israeli enemy patrol directed a searchlight for five seconds towards the Lebanese Army position at Dahirah.
15 December 2010	1130	Several explosions were heard inside the occupied Shab'a Farms and heavy vehicles were heard moving at the perimeter of the Sammaqah position.
16 December 2010	1755	An Israeli enemy patrol stopped near position *ghayn*-73 (Labbunah/Jabal al-Mishqaf-4) and directed a searchlight for five seconds towards the Lebanese Army position at Ra's Naqurah.

Date	*Time*	*Land violations*
17 December 2010	1120	An Israeli enemy patrol encroached 20 metres beyond the technical fence at coordinates (752300-688600). It remained at that position for 10 minutes, without violating the line of withdrawal.
18 December 2010	0950	As it was moving from position *ghayn*-20 (Dahirah Gate) to position *ghayn*-21 (south of Dahirah farm), an Israeli enemy patrol directed profanities and provocative gestures towards the personnel of the Lebanese Army position at Tall al-Ghaba'in.
19 December 2010	0930	The Israeli enemy installed a sophisticated surveillance camera and a parabolic antenna on a transmission tower at position *shin*-18 (Sheikh Abbad). The devices were pointed towards Lebanese territory.
20 December 2010	1810	Members of an Israeli enemy patrol directed a searchlight for seven minutes from position *ghayn*-21 (south of Dahirah farm) towards the Lebanese Army position at Dahirah. Two enemy personnel then twice directed a light towards the sentry at the above-mentioned position, shining the light for three seconds each time.
22 December 2010	2200	Two Israeli enemy soldiers directed a laser beam for one minute from position *ghayn*-21 (south of Dahirah farm) towards a house in the town of Dahirah.
23 December 2010	2130	As it was moving from position *ghayn*-18 (Sheikh Abbad) to position *shin*-27 (Misgav Am), an Israeli enemy patrol directed a searchlight for 10 minutes towards Lebanese territory.
24 December 2010	1550	As an Israeli enemy patrol was moving from position *shin*-32 (Fatimah Gate-1) to position *shin*-36 (south of al-Marj), one of its members photographed the command post of the Lebanese Army's 912th company at Kafr Kila and the Lebanese Army observation post at the Fatimah Gate garden.
	1620	As two Israeli enemy tanks were moving from position *ghayn*-21 (south of Dahirah farm) to position *ghayn*-20 (Dahirah Gate), one of them directed its gun for 10 minutes towards the Lebanese Army position at Tall al-Ghaba'in, opposite the town of Dahirah.
	1755	The Israeli enemy directed a searchlight for one minute from position *ghayn*-20 (Dahirah Gate) towards the Lebanese Army position at Tall al-Ghaba'in.

Date	*Time*	*Land violations*
26 December 2010	1020	On the outskirts of the town of Kafr Shuba, in the occupied Shab'a Farms area, an Israeli enemy patrol consisting of two soldiers violated the line of withdrawal by crossing some 20 metres into liberated Lebanese territory at coordinates (Q:752300-N:688600). They remained there for 15 minutes.
	1235	As an Israeli enemy patrol was moving from position *shin*-32 (Fatimah Gate-1) to position *shin*-36 (south of al-Marj), its members directed obscenities towards Lebanese Army soldiers manning the barrier at the Fatimah Gate. The incident occurred in the presence of personnel of the United Nations Interim Force in Lebanon. When they had reached the public garden at the Fatimah Gate, they directed profanities and obscene gestures towards some girls.
	1537	Israeli enemy soldiers from the *ghayn*-21 position (south of Dahirah farm) photographed Lebanese territory.
27 December 2010	0755	On the outskirts of the town of Kafr Shuba, in the occupied Shab'a Farms area, an Israeli enemy foot patrol consisting of four soldiers violated the line of withdrawal by crossing some 20 metres into liberated Lebanese territory at coordinates (Q:752300-N:688600). They remained there for two minutes.
31 December 2010	1145	On the outskirts of the town of Kafr Shuba, in the occupied Shab'a Farms area, an Israeli enemy foot patrol consisting of six soldiers violated the line of withdrawal by crossing some 20 metres into liberated Lebanese territory at coordinates (Q:752300-N:688600). They remained there for five minutes.
	2235	As an Israeli enemy patrol was moving from position *ghayn*-20 (Dahirah Gate) to position *ghayn*-21 (south of Dahirah farm), its members directed a searchlight for 15 seconds towards Lebanese territory. On the outskirts of the town of Kafr Shuba, in the occupied Shab'a Farms area, an Israeli enemy foot patrol consisting of four soldiers violated the line of withdrawal by crossing some 20 metres into liberated Lebanese territory at coordirates (Q:752300-N:688600). They remained there for two minutes.

Date	*Time*	*Sea violations*
17 December 2010	2345	An Israeli enemy launch directed a searchlight five times towards Lebanese territorial waters, shining the light for five seconds each time.
27 December 2010	1920	An Israeli enemy launch directed a searchlight towards Lebanese territorial waters for five seconds.
	1925	An Israeli enemy launch directed a searchlight towards Lebanese territorial waters for 30 seconds.

Date	*Time*	*Air violations*
1 December 2010	0045	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b. It circled over the South and the western Bekaa before leaving at 1210 hours over the sea off Naqurah.
	0720	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b. It circled over the South before leaving at 1105 hours over Alma al-Sha'b.
	1555	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over the South before leaving at 2250 hours over Kafr Kila.
2 December 2010	0455	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 0515 hours.
	0640	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b. It circled over Baalbek, Hirmil and the South before leaving at 1940 hours over Naqurah.
	1150	Two Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila and heading north. They proceeded as far as Jubb Jannin before leaving at 1200 hours over Alma al-Sha'b.
	2055	An Israeli enemy aircraft violated Lebanese airspace. It circled over the South before leaving at 2119 hours.
	2249	An Israeli enemy aircraft violated Lebanese airspace. It circled over the South before leaving at 2258 hours.
3 December 2010	0025	An Israeli enemy aircraft violated Lebanese airspace. It circled over the South before leaving at 0053 hours.
	1205	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 2315 hours.

Date	*Time*	*Air violations*
	1623	An Israeli enemy warplane violated Lebanese airspace. It circled over the South before leaving at 1629 hours.
	1645	An Israeli enemy warplane violated Lebanese airspace. It circled over the South before leaving at 1650 hours.
4 December 2010	0830	Two Israeli enemy warplanes violated Lebanese airspace, entering over Aytarun. They circled over the western Bekaa and the South before leaving at 1045 hours over Rumaysh.
	1300	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b. It circled over the South before leaving at 2020 hours over Naqurah.
5 December 2010	0641	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 1123 hours.
	0740	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah and heading north. It circled over the South, Riyaq and Baalbek before leaving at 1950 hours over Alma al-Sha'b.
	1250	An Israeli enemy reconnaissance violated Lebanese airspace, entering over Kafr Kila. It circled over the South and the western Bekaa before leaving at 1415 hours.
	2120	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b and heading north. It circled over the South before leaving at 0150 hours on 6 December 2010 over Rumaysh.
6 December 2010	0445	An Israeli enemy reconnaissance balloon was observed in the skies over Judaydah-Fakhah. It hovered over the highlands of Judaydah before heading south.
7 December 2010	1320	An Israeli enemy warplane violated Lebanese airspace. It circled over Tallat al-Nabi Awaydah before leaving at 1325 hours.
8 December 2010	0558	An Israeli enemy aircraft violated Lebanese airspace. It circled over the South before leaving at 0620 hours.
	0630	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over Baalbek and Hirmil before leaving at 1645 hours over Kafr Kila.
	0940	Two Israeli enemy helicopters circled over Ramta (*zay*-16) and Sammaqah (*zay*-17) farms, in the area of the occupied Shab'a Farms. Vehicles were heard moving at both positions.

Date	*Time*	*Air violations*
	1810	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Kafr Kila. It circled over Hasbayya and Marj Uyun before leaving at 1825 hours over Kafr Kila.
	1815	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over the sea to the west of Naqurah. It circled over the sea off Sidon and Tyre before leaving at 2100 hours over Naqurah.
	2121	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 2216 hours.
9 December 2010	0710	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b. It circled over the South before leaving at 1805 hours over Naqurah.
	1000	Four Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila. They circled over all regions of Lebanon before leaving at 1130 hours over Kafr Kila.
10 December 2010	0834	Two Israeli enemy warplanes violated Lebanese airspace. They circled over the South before leaving at 0835 hours.
	0920	Two Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila. They circled over all regions of Lebanon before leaving at 1120 hours over Alma al-Sha'b.
	1408	Israeli enemy warplanes violated Lebanese airspace. They circled over the South before leaving at 1412 hours.
14 December 2010	1028	Two Israeli enemy warplanes violated Lebanese airspace. They circled over the South before leaving at 1030 hours.
	1030	Two Israeli enemy warplanes violated Lebanese airspace. They circled over the South before leaving at 1034 hours.
	1055	Three Israeli enemy warplanes violated Lebanese airspace. They circled over the South before leaving at 1104 hours.
	1115	An Israeli enemy warplane violated Lebanese airspace. It circled over the South before leaving at 1117 hours.
	1305	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over the South before leaving at 1820 hours over Rumaysh.
	1516	An Israeli enemy warplane violated Lebanese airspace. It circled over the South before leaving at 1520 hours.
	1828	Three Israeli enemy warplanes violated Lebanese airspace. They circled over the South before leaving at 1829 hours.

Date	*Time*	*Air violations*
15 December 2010	0635	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over the South before leaving at 1200 hours over Rumaysh.
	0915	Two Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila. They circled over all regions of Lebanon before leaving at 1045 hours over Alma al-Sha'b.
	1930	An Israeli enemy observation balloon was sighted above the plain in which lie the towns of Bidnayil, Bayt Shama, Timnin al-Fawqa and Tarayya.
16 December 2010	0607	An Israeli enemy aircraft violated Lebanese airspace. It circled over the South before leaving at 0618 hours.
	0630	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over Beirut and its suburbs before leaving at 1605 hours over Alma al-Sha'b.
20 December 2010	2139	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 2359 hours.
21 December 2010	0001	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 0205 hours.
	0808	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 1852 hours.
	0810	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b. It circled over the South, Riyaq and Baalbek before leaving at 1810 hours over Rumaysh.
	0940	Two Israeli enemy warplanes violated Lebanese airspace, entering over Alma al-Sha'b. They circled over all regions of Lebanon before leaving at 1050 hours over the sea off Naqurah.
	0943	Two Israeli enemy warplanes violated Lebanese airspace, entering over Yarun. They circled over all regions of Lebanon before leaving at 1050 hours over the sea off Naqurah.
	1118	Two Israeli enemy warplanes violated Lebanese airspace, entering over the sea off Jubayl (Byblos). They circled over the sea between Jubayl and Shikka before leaving at 1145 hours over the sea off Jubayl.

Date	*Time*	*Air violations*
	1345	Two Israeli enemy warplanes violated Lebanese airspace, entering over Naqurah. They circled over all regions of Lebanon before leaving at 1505 hours over Alma al-Sha'b.
	1541	Two Israeli enemy warplanes violated Lebanese airspace. They circled over the South before leaving at 1543 hours.
	1903	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 2219 hours.
22 December 2010	0233	An Israeli enemy aircraft violated Lebanese airspace. It circled over the South before leaving at 0252 hours.
	0605	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 0629 hours.
	0630	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b. It circled over Beirut and its suburbs, then over the South before leaving at 1930 hours over Naqurah.
23 December 2010	0110	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 1453 hours.
	0625	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over the Beirut area before leaving at 1500 hours over Naqurah.
	0705	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over the South and the western Bekaa before leaving at 2030 hours over Naqurah.
	0910	Twelve Israeli enemy warplanes violated Lebanese airspace, entering over Naqurah. They circled over all regions of Lebanon before leaving at 1035 hours over Alma al-Sha'b.
	1811	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 2310 hours.
24 December 2010	1000	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Rumaysh. It circled over the South before leaving at 1940 hours over Alma al-Sha'b.

Date	*Time*	*Air violations*
25 December 2010	0743	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over the South before leaving at 2015 hours over Rumaysh.
	0810	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b and heading north. It circled over the South and the western Bekaa before leaving at 1400 hours over Rumaysh.
	0900	Two Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila and heading north. They circled over the western Bekaa and the South before leaving at 1030 hours over Naqurah.
	1141	An Israeli enemy aircraft violated Lebanese airspace. It circled over the South before leaving at 1853 hours.
26 December 2010	1700	An Israeli enemy aircraft violated Lebanese airspace. It circled over the South before leaving at 1804 hours.
	2116	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 2134 hours.
27 December 2010	0532	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 1138 hours.
	0625	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over the South before leaving at 1210 hours over Naqurah.
	0805	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Naqurah. It circled over the South and the western Bekaa before leaving at 0920 hours over Rumaysh.
	0900	Four Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila. They circled over all regions of Lebanon before leaving at 1040 hours over Alma al-Sha'b.
	1300	Two Israeli enemy warplanes violated Lebanese airspace, entering over the sea off Batrun. They circled over all regions of Lebanon before leaving at 1500 hours over Naqurah.
28 December 2010	0805	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b. It circled over the South, Beirut and its suburbs, Fayadiyah and Iqlim al-Kharrub before leaving at 2015 hours over Rumaysh.

Date	*Time*	*Air violations*
	1054	An Israeli enemy warplane violated Lebanese airspace. It circled over the South before leaving at 1057 hours.
	1057	An Israeli enemy warplane violated Lebanese airspace. It circled over the South before leaving at 1103 hours.
	1356	An Israeli enemy warplane violated Lebanese airspace. It circled over the South before leaving at 1359 hours.
	1505	An Israeli enemy warplane violated Lebanese airspace. It circled over the South before leaving at 1525 hours.
	2145	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over the sea off Tyre. It circled over the sea between Sidon and Tyre before leaving at 2355 hours over the sea off Naqurah.
29 December 2010	0704	An Israeli enemy reconnaissance aircraft violated Lebanese airspace. It circled over the South before leaving at 1848 hours.
	0715	An Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over the sea off Tyre. It circled over the South, the Bekaa and the Shuf before leaving at 1555 hours over Rumaysh.
	1521	An Israeli enemy warplane violated Lebanese airspace. It circled over the South before leaving at 1523 hours.
30 December 2010	1100	Israeli enemy helicopters violated Lebanese airspace, entering over the occupied Shab'a Farms. The sound of several explosions was heard inside the Farms.

United Nations A/65/723–S/2011/62

General Assembly
Security Council

Distr.: General
8 February 2011

Original: English

General Assembly
Sixty-fifth session
Agenda items 34, 39, 66 and 75

Protracted conflicts in the GUAM area and their implications for international peace, security and development

The situation in the occupied territories of Azerbaijan

Elimination of racism, racial discrimination, xenophobia and related intolerance

Responsibility of States for internationally wrongful acts

Security Council
Sixty-sixth year

Letter dated 4 February 2011 from the Permanent Representative of Azerbaijan to the United Nations addressed to the Secretary-General

Upon instructions from my Government, I have the honour to draw your attention to ongoing violations of the ceasefire by the armed forces of the Republic of Armenia, recorded for the months of December 2010 and January 2011 (see annex). As a result, during this period two soldiers of the armed forces of the Republic of Azerbaijan were killed and two other Azerbaijani soldiers and one civilian were seriously wounded. On 17 December 2010, the Armenian side fired a 122-mm, high-explosive, fragmentation shell from a position approximately 2.5 km west of the occupied village of Talysh of the Tartar district of Azerbaijan. The shell landed near the same district's village of Borsunlu. Its trajectory was visible in the night sky and the impact was felt in nearby villages. By lucky chance, there were no casualties.

Against this background, the high-ranking officials of the Republic of Armenia continued their bellicose statements, thus openly and deliberatively challenging the perspectives of the negotiated settlement of the conflict and provoking an escalation of the situation. Thus, in his statement of 17 January 2011, full of the usual historical falsifications and factual distortions, President Serzh Sargsyan of the Republic of Armenia made it absolutely clear that the official position of Yerevan in the conflict settlement process is based upon a fundamental and persistent denial of the generally accepted principles of freedom, justice and peace (see the official website of the President of Armenia, available from http://www.president.am/events/statements/eng/?id=84).

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In an interview on 27 January 2011, President Sargsyan confirmed once again that the Armenian side considers the conflict settlement process only as a means of achieving the annexation of Azerbaijani territories that it has captured through military force and in which it has carried out ethnic cleansing. In other words, by insisting on unrealistic claims, Armenia pursues the poorly concealed object of discrediting the ongoing political process, at the core of which is the settlement formula based on putting an end to the illegal Armenian occupation, restoring the sovereignty and territorial integrity of Azerbaijan and ensuring the peaceful coexistence of Armenian and Azerbaijani communities in the Nagorno-Karabakh region within the Republic of Azerbaijan (see the official website of the President of Armenia, available from http://www.president.am/events/press/rvs/?id=60).

In another statement made the same day on the occasion of "Army Day", the President of Armenia once again resorted to open threats through disgraceful and cynical glorification of his armed forces and their heinous crimes perpetrated in the course of the aggression against Azerbaijan. It is notable that, whereas the world unambiguously qualifies the behaviour of the invading Armenian armed forces as "acts of particular gravity amounting to war crimes or crimes against humanity", the head of the Armenian State regards the same acts as "glorious victories", which paved the way for his "nation's and ... country's road in modern history". At the same time, in contrast to the usual propaganda tricks of official Yerevan aimed at misleading the international community as to Armenia's role in the war, President Sargsyan once again admitted his and his armed forces' direct responsibility for the illegal use of force against Azerbaijan, occupying its territories and committing the most serious international crimes in the course of the aggression. Such words of the head of the Armenian State as "[w]e won them paying with blood, we, all together, won them in the cruellest war" and "[c]ertainly, capabilities of our Army today cannot be compared with the capabilities that we had during the war for Artsakh" leave no doubt as to Armenia's full international responsibility for the breaches of international law that have occurred and continue to occur (see the official website of the President of Armenia, available from http://www.president.am/events/statements/eng/?id=85).

I would also like to draw your attention to the letter dated 29 December 2010 from the representative of Armenia circulated as document A/65/677-S/2010/676. The content of the letter as such represents none other than yet more mere verbiage uselessly rending the air against the background of irrefutable facts testifying to the opposite. At the same time, it is curious that the aforementioned letter of the representative of Armenia, addressed to the Secretary-General of the United Nations, before having been made available to the States Members of the United Nations, appeared first in Armenia's mass media outlets.

The annex to the aforementioned letter of the representative of Armenia containing the information on the alleged violations of the ceasefire by the armed forces of Azerbaijan, along with all previous documents of the same nature circulated by the delegation of Armenia in the United Nations, attracts particular attention. A number of apparent inaccuracies and even anecdotal inconsistencies, such as those pertaining to the suspicious lack of casualties among Armenian militaries and their enviable "ability" to uniquely determine the exact number of firearm bullets allegedly shot by the adverse party, represent obvious proof of falsifications. It is also notable that Armenia began circulating such documents in the United Nations only after Azerbaijan applied the practice of informing the

Secretary-General and Member States about the ongoing violations of the ceasefire by the armed forces of Armenia.

In conclusion, it should be pointed out that not only is the Republic of Armenia's role as the aggressor clear but the level of its continuing illegal control over the Nagorno-Karabakh region and other occupied territories of Azerbaijan entails State responsibility under international law. The primary obligation upon Armenia is to cease its destructive policy of annexation and ethnic cleansing, renounce its attempts to discredit the peace process and ensure that the occupation of Azerbaijani territory is ended and that the inalienable right of Azerbaijani internally displaced persons to return to their places of origin is recognized and implemented.

I should be grateful if you would have the present letter and its annex circulated as a document of the General Assembly, under agenda items 34, 39, 66 and 75, and of the Security Council.

(*Signed*) Agshin **Mehdiyev**
Ambassador
Permanent Representative

Annex to the letter dated 4 February 2011 from the Permanent Representative of Azerbaijan to the United Nations addressed to the Secretary-General

Violations of the ceasefire by the military forces of the Republic of Armenia[a] for the months of December 2010 and January 2011

Date	*Time*	*Fire point area*	*Direction*	*Weapons used*	*Casualties and damages*
17 December 2010	21.30	2.5 km west of the occupied Talysh village, Tartar district, Azerbaijan	Borsunlu village, Goranboy district, Azerbaijan	Artillery shell (122-mm rocket high-explosive shell)	—
6 January 2011	08.15	Occupied Marzili village, Agdam district, Azerbaijan	Adjacent area	Firearm and machine gun	20-year-old soldier of the Azerbaijani armed forces, Huseynov Ulvi Iftikhar, was seriously wounded
	09.15-09.25	Occupied unknown heights, Gazakh district, Azerbaijan	Adjacent area	Firearm and machine gun	—
	20.00-20.35	Unknown heights, Berd region, Armenia	Garalar village, Tovuz district, Azerbaijan	Firearm and machine gun	—
	20.00-20.35	Occupied Tapgaragoyunlu village, Goranboy district, Azerbaijan	Adjacent area	Firearm and machine gun	—
17 January	12.30-12.55	Occupied area outside Chilaburt village, Tartar district, Azerbaijan	Adjacent area	Firearm and machine gun	21-year-old Azerbaijani soldier, Mammad Azadaliyev, was killed

[a] Settlements of the Republic of Azerbaijan included in this information are under occupation by the Republic of Armenia or close to fire point areas.

Date	*Time*	*Fire point area*	*Direction*	*Weapons used*	*Casualties and damages*
20 January	10.00-10.55	Occupied area outside Chilaburt village, Tartar district, Azerbaijan	Adjacent area	Firearm and machine gun	25-year-old Azerbaijani soldier, Shamil Sadigov, was seriously wounded
23 January	13.00-13.35 14.35-14.40	Vazashen village, Idjevan region, Armenia	Adjacent heights, Gazakh district, Azerbaijan	Firearm and machine gun	—
	17.10-17.15	Aygovit village, Idjevan region, Armenia	Bala Jafarli village, Gazakh district, Azerbaijan	Firearm and machine gun	—
	18.10-18.15	Berdavan village, Noenberyan region, Armenia	Kamarli village, the Gazakh district, Azerbaijan	Firearm and machine gun	—
	19.10-19.15 20.40-20.50 22.20-22.25	Aygovit, Azatamut and Berkaber villages, Idjevan region, Armenia	Bala Jafarli, Jafarli and Gizil Hajili villages, Gazakh district, Azerbaijan	Firearm and machine gun	—
25 January	15.20-15.50	Occupied Kangarli village, Agdam district, Azerbaijan	Chiragli village, Agdam district, Azerbaijan	Firearm and machine gun	59-year-old Azerbaijani civilian, Aslanova Aida, was seriously wounded
		Occupied area outside Javahirli village, Agdam district, Azerbaijan	Javahirli village, Agdam district, Azerbaijan	Firearm and machine gun	26-year-old Azerbaijani soldier, Zamin Mammadov, was killed
27 January	17.12-17.15	Azatamut village, Idjevan region, Armenia	Jafarli village, Gazakh district, Azerbaijan	Firearm and machine gun	—
	22.20-22.23	Occupied unknown heights, Jabrayil district, Azerbaijan	Adjacent area	Firearm and machine gun	—

Date	*Time*	*Fire point area*	*Direction*	*Weapons used*	*Casualties and damages*
28 January	10.25-10.30	Unknown heights, Noenberyan region, Armenia	Adjacent heights, Gazakh district, Azerbaijan	Firearm and machine gun	—
	14.10-14.35 17.20-17.25	Voskepar and Dovekh villages, Armenia	Adjacent heights, Gazakh district, Azerbaijan	Firearm and machine gun	—
	14.05-14.10	Vazashen village, Idjevan region, Armenia	Adjacent heights, Gazakh district, Azerbaijan	Firearm and machine gun	—
	23.10-23.20	Occupied area outside Goyarkh village, Tartar district, Azerbaijan	Adjacent area	Firearm and machine gun	—
29 January	00.15-00.20	Occupied unknown heights, Jabrayil district, Azerbaijan	Adjacent area	Firearm and machine gun	—
30 January	10.20-10.25	Vazashen village, Idjevan region, Armenia	Adjacent heights, Gazakh district, Azerbaijan	Firearm and machine gun	—
	11.00-11.05	Occupied unknown heights, Khojavand district, Azerbaijan	Adjacent area	Firearm and machine gun	—

United Nations A/65/724–S/2011/45

General Assembly
Security Council

Distr.: General
8 February 2011
English
Original: Russian

General Assembly
Sixty-fifth session
Agenda item 69 (c)
Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance: strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster

Security Council
Sixty-sixth year

Identical letters dated 24 January 2011 from the Permanent Representative of Tajikistan to the United Nations addressed to the Secretary-General and the President of the Security Council

I have the honour to transmit herewith the text of the statement by the Council of Heads of State of the Commonwealth of Independent States in connection with the twenty-fifth anniversary of the accident at the Chernobyl nuclear power station, adopted at the meeting of the Council held in Moscow on 10 December 2010 (see annex).

I should be grateful if the present statement could be circulated as a document of the sixty-fifth session of the General Assembly, under agenda item 69 (c), and of the Security Council.

(*Signed*) Sirodjidin **Aslov**
Ambassador
Permanent Representative

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Annex to the identical letters dated 24 January 2011 from the Permanent Representative of Tajikistan to the United Nations addressed to the Secretary-General and the President of the Security Council

Statement by the Council of Heads of State of the Commonwealth of Independent States in connection with the twenty-fifth anniversary of the accident at the Chernobyl nuclear power station

On 26 April 2011, 25 years will have elapsed since the Chernobyl tragedy: the worst man-made and social disaster of the twentieth century. The States members of the Commonwealth of Independent States have declared this day as the International Day Commemorating Victims of Radiation Accidents and Catastrophes.

The challenges associated with the consequences of the Chernobyl tragedy will also remain pertinent for future generations. Disasters on such a scale transform the affected territories into crisis areas for many decades.

We remember the courage and self-sacrifice of the hundreds of thousands of disaster relief workers who came from all the republics of the Union of Soviet Socialist Republics (USSR) to respond to the accident at the Chernobyl nuclear power station. Risking their lives and health, they fulfilled their duty and prevented the further spread of harmful radioactive fallout.

Despite the measures taken, the consequences of the Chernobyl disaster continue to have a negative impact on life in the affected countries. Several million individuals require special medical monitoring. In certain regions, large-scale protective measures continue to be necessary to ensure safe living conditions for people in the contaminated territories.

The top priority in addressing the consequences of the Chernobyl accident is the comprehensive radiation clean-up and economic and social rehabilitation of the contaminated territories and improving the social and economic potential of the affected regions. This calls for new scientifically sound approaches, significant resources and, consequently, financial, scientific and technical assistance from the international community.

Certain steps have already been taken towards that end: the United Nations General Assembly proclaimed the third decade after the Chernobyl disaster (2006-2016) as the Decade of Recovery and Sustainable Development of the Affected Regions, to be focused on achieving the goal of a return to normal life for the affected communities. The relevant United Nations action plan is being implemented.

We note with satisfaction that the General Assembly welcomed the decision of the Council of Heads of State of the Commonwealth of Independent States to declare 26 April as the International Day Commemorating Victims of Radiation Accidents and Catastrophes in the States members of the Commonwealth, and invited Member States of the United Nations to observe this day and to conduct appropriate events to commemorate victims of radiation accidents and catastrophes.

By observing the International Day Commemorating Victims of Radiation Accidents and Catastrophes on 26 April and paying tribute to the memory of those

who died as a result of the Chernobyl disaster, we reaffirm our commitment to create the necessary conditions for providing social protection to the Chernobyl disaster relief workers.

We believe that multilateral cooperation and sharing experience between Government agencies and non-governmental organizations in our countries will enable us to collectively overcome the consequences of this disaster.

We call on the global community to continue its collaboration in this regard and to actively use new forms of cooperation, leading to coordinated action that complements large-scale national efforts for the recovery of the affected regions.

Moscow, 10 December 2010

United Nations A/65/725

General Assembly

Distr.: General
11 February 2011

Original: English

Sixty-fifth session
Agenda item 129
Programme budget for the biennium 2010-2011

Capital master plan

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the eighth annual progress report of the Secretary-General on the implementation of the capital master plan (A/65/511) and his report on proposals for financing the associated costs for 2011 from within the approved budget for the capital master plan (A/65/511/Add.1). The two reports were submitted pursuant to General Assembly resolutions 57/292 and 64/228, respectively. The Committee also had before it the report of the Board of Auditors on the capital master plan for the year ended 31 December 2009 (A/65/5 (Vol. V)) and the related report of the Secretary-General on the implementation of the recommendations of the Board (A/65/296).

2. During its consideration of the above-mentioned reports, the Advisory Committee met with the Executive Director of the capital master plan project and other representatives of the Secretary-General, as well as with members of the Board of Auditors, who provided additional information and clarification.

II. Eighth annual progress report on the implementation of the capital master plan

3. In the eighth annual progress report of the Secretary-General on the implementation of the capital master plan (A/65/511), it was noted that significant progress had been achieved over the previous year, including the relocation of United Nations staff members to off-site and on-site swing spaces; the completion and inauguration of the North Lawn Building; the commencement of construction in and the construction of hoists on the Secretariat and Conference Buildings; the temporary relocation of the Security Council; the completion of the majority of the

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work required in the basements; the awarding of guaranteed maximum price contracts for additional aspects of the project; and the development and approval of documents and plans for the re-occupancy of the Secretariat upon the completion of the project.

4. The Advisory Committee notes that the Advisory Board for the Capital Master Plan was established in 2009 and that it convened two sessions, in May and September 2010. Upon enquiry, the Committee was provided with information on the membership and terms of reference, as well as the summary records, of the meetings of the Advisory Board during those sessions. Among other issues, the Committee was informed that, at its second meeting, in September 2010, the Board had reviewed and unanimously endorsed the proposed reconfiguration, or "flip design" of the Conference Building. **The Committee requests that information on the activities of the Board be provided on a routine basis to the General Assembly in the context of future progress reports on the capital master plan.**

5. Concerning safety and security, over the past year a number of studies have confirmed that the designs for the Secretariat, Conference and General Assembly Buildings are acceptable to the Department of Safety and Security, although in the eighth annual progress report it was noted that further studies were under way to define additional steps in connection with the perimeter of the compound. It was also noted that the capital master plan would include a number of upgrades designed to improve the security of the Headquarters compound and of the delegates, staff and visitors working at or visiting the premises (see A/65/511, paras. 75-78).

6. The Advisory Committee was informed that, based on the advice of the host country, areas of the perimeter of the United Nations Headquarters premises would require better protection from vehicle-borne threats. Furthermore, the Office of the Capital Master Plan has developed a revised concept, constituting a scope change, for the enhanced protection of the occupants of the Conference Building. It has been estimated that the costs in connection with these security enhancements would amount to approximately $100 million, composed of $30 million for perimeter-related work and $70 million for the envisaged scope change. The Committee was also informed that ways to cover the envisaged additional costs are being explored with the host country. Furthermore, while the Office of the Capital Master Plan was proceeding with construction activities in the Conference Building that would not be affected by the security redesign, work was not continuing in areas that may require alteration should the new design be approved. The Committee was informed that the additional structural work related to the design and construction of security installations would delay the anticipated completion date of the General Assembly Building from late 2013 to 2014.

7. **While taking into consideration, on a case-by-case basis, unavoidable changes throughout the project implementation phase, the Advisory Committee emphasizes that every effort should be made to ensure that project schedules are adhered to so as to minimize potentially costly slippage. The Committee requests that the most up-to-date details of the envisaged security-related design changes, as well as information on the overall impact such changes would have on the project schedule, be provided to the General Assembly at the time of its consideration of the present report.**

8. In his report, the Secretary-General, inter alia, provided an update on the policy for seeking donations for the capital master plan (A/65/511, paras. 87-89).

The Secretary-General indicated that, taking into account the relevant provisions of General Assembly resolution 63/270, the donations policy was subsequently amended. It was also stated that a number of Member States are interested in participating in the donations programme and that discussions are ongoing to conclude necessary agreements to that effect. **The Advisory Committee appreciates the willingness of the Member States to provide donations for the capital master plan project. Furthermore, the Advisory Committee also encourages the Secretary-General to solicit private donations, where appropriate.**

9. In the context of its consideration of the first performance report on the programme budget for the biennium 2010-2011 (A/65/589), the Advisory Committee noted that the revised income estimates for that biennium amounted to $580.6 million, representing an increase of $26.2 million (4.7 per cent). While increases were reported under income section 1, Income from staff assessment, and under income section 2, General income, a decrease in the amount of $4,368,600 was estimated under income section 3, Services to the public, attributable to the absence of revenue from the catering operation and lower sales of philatelic items as a result of venue closures during the capital master plan construction phase. In that connection, the Committee was informed that, regarding the impact of the capital master plan, discussions were under way to find ways to allow visitors to gain access to the General Assembly Hall during the construction phase, which is now scheduled to begin in 2012 (see A/65/604, paras. 20 and 21). **The Advisory Committee encourages that appropriate measures be taken to mitigate any losses resulting from the capital master plan project.**

10. In paragraphs 21 to 27 below, the Advisory Committee provides further comments with regard to cost overruns, procurement-related issues and value engineering measures in connection with the issues raised in the report of the Board of Auditors.

III. Report of the Secretary-General on proposals for financing associated costs for 2011 from within the approved budget for the capital master plan

11. In his report on proposals for financing associated costs for 2011 from within the approved budget for the capital master plan (A/65/511/Add.1), the Secretary-General provided an update on the status of activities associated with the capital master plan project, including the historical expenditure pattern for previous financial cycles, current forecasts of resource requirements for 2010 and estimates of requirements for 2011 and until the completion of the project. In response to the issue of governance previously raised by the Advisory Committee, as well as by the General Assembly in its resolution 64/228, the report also states that a steering committee was established in early 2010 to deal with coordination matters.

12. With respect to the resource requirements for 2010, the Advisory Committee recalls that, in its resolution 64/228, the General Assembly requested the Secretary-General: (a) to absorb approximately $11.6 million for the biennium 2010-2011 from within the approved budget for the capital master plan; (b) to make every effort to absorb the associated costs for 2010 from within the overall budget approved for the capital master plan in a total amount of approximately $42 million

(net); and (c) to submit to the Assembly, for its decision at the main part of its sixty-fifth session, in the context of the eighth annual progress report, proposals for financing the associated costs required for the year 2011 from within the approved budget of the capital master plan (sect. II, para. 3, and sect. III, paras. 8 and 9).

13. Upon enquiry, the Advisory Committee was provided with information on the actual and expected expenditure in connection with the capital master plan and its associated activities and for the secondary data centre as at 31 October 2010 (see table below).

Actual and expected expenditures in connection with the capital master plan, its associated activities and the secondary data centre as at 31 October 2010

(United States dollars)

				Expenditure			
Biennium	*Appropriation*	*Assessed contribution*	*Fund balance, beginning of period*	*Capital master plan*	*Associated costs*	*Secondary data centre*	*Fund balance, end of period*
2000-2001	—	8 000 000	8 000 000	7 977 900	—	—	22 100
2002-2003	25 500 000	25 500 000	25 522 100	3 205 500	—	—	22 316 600
2004-2005	17 802 000	17 802 000	40 118 600	21 337 100	—	—	18 781 500
2006-2007	150 698 000	461 541 649	480 323 149	81 397 500	—	—	398 925 649
2008-2009	992 800 000	681 928 170	1 080 853 819	809 959 100	18 373 200	4 178 780	248 342 739
2010-2011	689 900 000	681 928 181[a]	930 270 920	753 714 000	125 840 200	12 562 630	38 154 090
2012-2013	—	—	38 154 090	199 108 900	18 272 000	—	(179 226 810)
Total	**1 876 700 000**	**1 876 700 000**	**—**	**1 876 700 000**	**162 485 400**	**16 741 410**	**—**

[a] Includes an estimate of the 2011 assessment yet to be assessed.

14. As indicated in the report of the Secretary-General, the available funding for 2010 amounted to almost $54 million, including the $11.9 million carried forward from the biennium 2008-2009. As at 31 August 2010, total expenditure for 2010 amounted to $9.9 million and the projected unspent balance amounted to $39.1 million, to be carried over to 2011 (see A/65/511/Add.1, paras. 30, 44 and 45, and table 4). On the basis of those projections, the requirements related to associated costs would amount to $110.9 million in 2010 (for details on the amounts required by each department, see paras. 46-59 of the report). The Advisory Committee notes that the General Assembly, in its decision 65/543, authorized the rollover into 2011 of the unspent balance of the funding for associated costs approved in 2010. **The Committee requests that an updated summary of expenditures and revised requirements for 2010 be provided to the Assembly at the time of its consideration of the present report.**

15. Upon enquiry, the Advisory Committee was informed that, considering that the expenditures in connection with the capital master plan and associated costs would reach a substantial level in 2011, the continued cash drawdown on the approved budget of the capital master plan would have an adverse effect on cash flow beginning in 2012. In the eighth annual progress report, it was indicated that, with 75 per cent of the capital master plan commitments already bought and locked in, the projected cost was $1,956.8 million, with a budget deficit of $80.1 million,

representing a reduction of $11.3 million from the previous year (A/65/511, para. 92). **The Advisory Committee has some concern that there may be difficulty in absorbing the associated costs in the approved budget of the capital master plan, as mandated by the General Assembly in its resolution 64/228, and notes the anticipated cash flow problem over the long term. In the view of the Committee, the situation needs to be addressed in a timely manner, without eventually placing an additional financial burden on the Member States. The Committee accordingly recommends that the Assembly request the Secretary-General to make proposals, by no later than the second quarter of 2011, on how best to deal with the associated costs, including through improved cost-efficiency measures.**

16. The Advisory Committee notes that, for 2011, other major cost drivers include the procurement of a permanent broadcast facility and media asset management system. An amount of $65.6 million would also be required for audio-visual broadcast equipment and for work related to radio communications systems ($10.4 million) and for furniture ($55.2 million) (A/65/511/Add.1, para. 56 (d)).

17. Upon enquiry, the Advisory Committee was provided with a detailed list of the furniture requirements for the capital master plan project (see annex I). With regard to whether anticipated changes in the staffing complement were considered in calculating the cost of furniture, the Committee was informed, upon enquiry, that the calculations were made on the basis of only those costs provided for under the capital master plan project, assuming that upon the return of staff to the existing buildings every seat would be occupied. Furthermore, the capital master plan's furniture contracts would allow for furniture to be purchased in the future.

18. Regarding the plans to reuse the modular furniture in the North Lawn Building, the Advisory Committee was informed that the building would continue to be occupied during the renovation of the General Assembly Building, which is scheduled to continue after the Secretariat Building has been reoccupied. While furniture from the North Lawn Building would not be available for re-use in the Secretariat Building, it would be available for use in the General Assembly Building or in other spaces. The Committee notes that 100 per cent of certain furniture items are planned to be reused and have been budgeted accordingly (see annex I). **The Committee expects that every effort will be made to ensure that furniture in good condition is reused and that the Secretary-General, as requested by the General Assembly in its resolution 64/228, will ensure that the procurement process is in full compliance with the Financial Regulations and Rules of the United Nations.**

19. The resource requirements for the Office of Central Support Services for 2011 are projected at $70,075,700. In particular, the Secretary-General noted that it had become evident that more coordination was needed, including to ensure the efficient handover of the refurbished buildings, and that it was important for the Facilities Management Service to be involved in the commissioning process to safeguard its objective, the long-term maintenance of an efficient and safe facility (ibid., paras. 53-56). The Advisory Committee notes in this context that resource provisions for general temporary assistance positions (2 P-4, 2 General Service and 1 Trades and Crafts) are proposed to augment existing capacity. **The Committee does not object to the need for the additional general temporary assistance positions (2 P-4, 2 General Service and 1 Trades and Crafts) at this time and notes that further**

requirements will be considered in the context of the next annual progress report on the implementation of the capital master plan.

20. The Secretary-General proposed estimated resources in the amount of $7,439,500 for the Department of Safety and Security for 2011, including an amount of $7,045,000 for general temporary assistance positions to provide for 22 proposed new security officers and the continuation of the 58 existing positions (A/65/511/Add.1, para. 59 (a)). The Secretary-General noted that the Department had conducted a review that had resulted in the consolidation of certain functions and the redeployment of approximately 20 officer posts funded under the regular budget to functions related to the capital master plan. It is expected that by 2011 the capital master plan project will reach its maximum construction phase, with approximately 2,000 contractors and between 100 and 150 trucks requiring access to the complex on a round-the-clock basis and further security screenings under a three-shift arrangement. In addition, an average of 3,335 people, including visitors, members of agencies, funds and programmes and non-resident correspondents at Headquarters would need to be screened. **The Advisory Committee does not object to these additional temporary security officer positions for the duration of the capital master plan project.**

IV. Report of the Board of Auditors on the capital master plan for the year ended 31 December 2009

21. In its report on the capital master plan for the year ended 31 December 2008 (A/64/5 (Vol. V)), the Board of Auditors had issued 17 main recommendations, 9 of which had been fully implemented, 7 of which were under implementation and 1 of which had not been implemented. The Advisory Committee notes that for 2009, the Board issued a total of 19 recommendations, including the reiteration of 8 recommendations from its previous audit which had not yet been implemented at the time of the most recent audit (see A/65/5 (Vol. V), paras. 9 and 10). Information on the measures taken or to be taken to implement the Board's new and reiterated recommendations, the lead department, the level of priority accorded to each recommendation and, where applicable, target timelines for implementation is presented in the report of the Secretary-General (A/65/296, paras. 226-276).

22. The Board of Auditors observed that, as at the time of the audit, the cost estimate for the capital master plan project amounted to $1.971 billion, representing an overrun of approximately $95.2 million (5.1 per cent) above the approved budget of $1.876 billion. The Advisory Committee notes that the Secretary-General indicated that as at September 2010, the cost estimate to complete the project stood at $1.957 billion, representing a reduction in the cost overrun by approximately $80.1 million (4 per cent) (A/65/511, para. 94 and table 2.B).

23. The Board of Auditors also noted the efforts to reduce costs, in particular the identification of savings through the value engineering programme. The Board, however, indicated that it was unable to identify the actual results of the programme since details were not provided on the measures undertaken and the resulting savings. In response to the Board's recommendation that the merits of the value engineering programme be reassessed, the Administration stated that it would take into account anticipated costs and benefits when conducting any additional extensive value engineering exercise (A/65/296, paras. 238 and 239). Upon enquiry, the Advisory

Committee was provided with an itemized list of value engineering items, totalling approximately $36 million (see annex II).

24. **The Advisory Committee shares the concern expressed by the Board with regard to the continued cost overruns for the resources approved for the capital master plan project, while also noting the reduction in the projected deficit, as indicated in the report of the Secretary-General (A/65/511, para. 94). The Committee expects that further efforts will be made to achieve savings in all areas in order to ensure that the capital master plan project does not exceed the most recent estimates submitted to the General Assembly (see also resolution 64/228).**

25. The Board of Auditors further emphasized issues of procurement and contract management, which are in need of continued improvement. In relation to the adaptation of United Nations procurement procedures for contract amendments for the needs of the capital master plan, the Board observed that some amendments represented significant amounts without any direct linkage to the initial scope of services contained in the original contracts. The Advisory Committee was informed, upon enquiry, that while the post-award review committee, which, among other things, is responsible for the examination of contract amendments and ensuring compliance with financial rules and procurement procedures, was not yet fully functional as at the time of the audit review, it has been operational since April 2010. The review committee was previously planned to be operational in October 2009. **The Advisory Committee welcomes the establishment of the review committee. At the same time, however, the Committee concurs with the Board that the procedures for contract amendments and the management of files for the amendments are in need of improvement. It expects that the post-award review committee will actively seek to implement the Board's recommendation.**

26. Concerning the project's work schedule, the Board observed that, with the occupation of the temporary space in the North Lawn Building during late 2009 and early 2010, the project had reached a noteworthy stage of progress. While the relocation of more than 5,000 United Nations staff to the space and other temporary offices created some challenges, these were successfully resolved. In addition, a temporary site for the Security Council was identified, and the Council was transferred as planned at the end of March 2010, and after which work in the Conference Building was started. The Advisory Committee notes that renovation of the Headquarters is now scheduled for completion in late 2013 (see A/65/511, table 1).

27. With regard to the recommendation of the Board of Auditors that the Administration should continue to consider ways to mitigate delays, the Advisory Committee was informed upon enquiry that the impact on the planned overall end date of the capital master plan project had been mitigated and that the project end date, in 2013, remained unchanged. Nonetheless, the Committee was also informed that new security-related design work would likely delay the completion of the General Assembly Building until 2014 (see paras. 5-7 above). **The Committee underlines the importance of meeting the envisaged time frame for the completion of the project.**

V. Conclusion and recommendations

28. The actions requested of the General Assembly in relation to the eighth progress report on the capital master plan are set out in document A/65/511, paragraph 114, and the actions requested of the Assembly concerning proposals for financing the costs associated with the capital master plan are set out in document A/65/511/Add.1, paragraph 63.

29. **Taking into account the views and recommendations expressed in the present report and issues raised by the Board of Auditors, the Advisory Committee recommends that the General Assembly take note of the progress made since the issuance of the seventh annual progress report and that the Secretary-General be requested to continue reporting on the status, the schedule, the projected cost to complete the project, the status of contributions and the working capital reserve. The Committee also recommends that the Assembly: (a) take note of the progress cited in the report of the Secretary-General on proposals for financing associated costs (A/65/511/Add.1); (b) note that the associated costs for 2011 amount to $110,977,900; (c) approve a net amount of $71,871,305 for 2011; and (d) approve the continued funding of the associated costs from within the approved budget of the capital master plan.**

Annex I

Furniture requirements in connection with the capital master plan: Secretariat, Conference and General Assembly Buildings, including basements

			Budget estimate per Unit	*Subtotals*
	Type	*Quantity*	*(United States dollars)*	
Office furniture				
Open office furniture systems, all buildings	Professional	1 307	6 760	8 835 320
	General Service	1 816	5 067	9 201 672
	Touchdown	587	2 500	1 467 500
		3 710	—	**19 504 492**
Director, Assistant Secretary-General and Under-Secretary-General, all buildings	Reused	**150**	**3 000**	**450 000**
Professional and General Service chairs, all buildings	Professional	1 307	750	980 250
	General Service	1 886	750	1 414 500
	Touchdown	587	500	293 500
	Focus booth	94	500	47 000
		3 874	—	**2 735 250**
Professional guest chairs, all buildings		**2 614**	**1 000**	**2 614 000**
Filing cabinets, all buildings	36 inches high	4 414	1 000	4 414 000
	High density per square foot	5 391	250	1 347 750
		—	—	**5 761 750**
Bookcases for Professionals and above, all buildings	Cost included in private office and open workstation figures			
All buildings, informal meeting areas, lounge areas, meeting rooms	Open meeting areas	116	3 000	348 000
	Large meeting room	8	26 000	208 000
	Medium meeting room	117	13 000	1 521 000
	Small meeting room	118	3 000	354 000
		359	—	**2 431 000**
Accessories, all buildings	Keyboard trays, task lighting			**1 826 750**
Subtotal, office furniture				**35 323 242**
Miscellaneous furniture				
Reserved conferencing, Secretariat Building, 15th and 27th floors	Tables, offices, chairs, filing, workstations, miscellaneous			**1 252 000**

	Type	Quantity	Budget estimate per Unit (United States dollars)	Subtotals
Conference building furniture (conference rooms)	Delegate chairs	1 231	2 000	2 462 000
	Interpreter chairs	268	1 000	268 000
	Secretariat chairs	66	800	52 800
		1 565	—	**2 782 800**
General Assembly Building furniture (conference rooms)	Delegate chairs	1 168	2 000	2 336 000
	Interpreter chairs	214	1 000	214 000
	Secretariat chairs	47	800	37 600
		1 429	—	**2 587 600**
Seating for visitors' lobbies and lounges, all buildings	Reception area	73	10 000	730 000
	Armchairs	59	2 500	147 500
	Benches	89	3 000	267 000
	Sofas	6	3 000	18 000
	Barcelona chairs	12	7 500	90 000
		239	—	**1 252 500**
Refurbishment of historic furniture for the General Assembly and Conference Buildings				**1 911 541**
Other	Coat trees	767	100	76 700
	Dining tables	301	1 500	451 500
	Dining chairs	1 030	500	515 000
	Classroom chairs	75	500	37 500
	Miscellaneous tables	215	1 000	215 000
	Side chairs	339	500	169 500
	Lockers	614	300	184 200
		2 727	—	**1 649 400**
Subtotal, miscellaneous furniture				**11 435 841**
Furniture delivery, management and design				**3 500 000**
Total				**50 259 083**
Plus 10 per cent contingency				**5 025 908**
Total, including contingency				**55 284 991**
Estimated grand total				**55 192 000**

Annex II

List of value engineering items

1. **Secretariat Building**

$500,000: "bead blasting" to remove floor mastic containing asbestos rather than chemical stripping method

$150,000: deletion of redundant emergency lighting relay control system and branch circuitry

$720,000: eliminate painting of piping

$1 million to $2 million: final cleaning by United Nations rather than the construction manager

$180,000: reuse chilled water riser

$300,000: use lightweight conduit above 8 feet in mechanical rooms and exposed locations

$320,000: reduced duct liner scope

$1.5 million: use of tarp system for water protection during construction (when curtain wall open)

$500,000: patching existing roof in lieu of new roof

$200,000: new toilet room wall tile product, equally sustainable, lower cost

$650,000: revise construction manager procurement strategy for electrical contracting (allow two contractors)

$1.5 million: simplify duct support detail

Subtotal: $7.5 million to $8.5 million

2. **Conference Building**

$500,000: change structural system at interpretation booths

$500,000: eliminate task lighting at tables in conference rooms 1, 2 and 3 through more efficient overall lighting design

$100,000: reduce size of smoke purge fans

$550,000: combine hot water and steam coils into one coil to serve for preheating and reheating

$500,000: use waterside economizers on air-handling units in lieu of airside economizers

$600,000: replace and refurbish gallery seating rather than storing it

$185,000: eliminate painting of sprinkler piping; paint as required by code only

$150,000: simplify mechanical equipment room waterproofing system

Subtotal: $3 million

3. **Security systems**

   Subtotal: $2 million: reuse of existing equipment and devices and refinement of scope

4. **Audio/video systems**

   $600,000: eliminate some cameras

   $2.5 million or more: reuse videoconferencing systems from swing space

   Subtotal: $3.1 million

5. **Basements**

   $250,000: elimination of additional backflow preventers

   $1 million: retain existing sprinkler piping in good condition in parking garage, replace heads only

   $150,000: concrete block walls for corridors and mechanical rooms only

   $14 million: revised layout of occupied space to avoid separate blast-protection-related work

   $500,000: eliminate concrete encasement and related additional structure at electric tie-in between generators

   $1 million: reduction in redundant backbone copper cabling for telephones, as new phones are voice-over-IP

   $200,000: retain river water pumps; recent installation, good condition

   $400,000: new floor drainage design; avoids floor penetrations and excavation

   Subtotal: $17.5 million

6. **Campus-wide**

   Subtotal: $2 million: use time-clock lighting controls with occupancy sensors and override rather than centralized lighting control system

   Total: $35 million to $36 million

United Nations A/65/726–S/2011/68

General Assembly
Security Council

Distr.: General
14 February 2011

Original: English

General Assembly
Sixty-fifth session
Agenda item 38
The situation in Afghanistan

Security Council
Sixty-sixth year

Letter dated 28 January 2011 from the Permanent Representatives of Afghanistan and the Russian Federation to the United Nations addressed to the Secretary-General

We have the honour to enclose herewith the Joint Declaration by the President of the Russian Federation, Mr. Dmitry Medvedev, and the President of the Islamic Republic of Afghanistan, Mr. Hamid Karzai, following the Russian-Afghan summit talks held in Moscow on 20 and 21 January 2011 (see annex).

We would like to request your kind assistance in having the contents of the present letter as well as the Joint Declaration circulated as a document of the General Assembly, under agenda item 38, and of the Security Council.

(*Signed*) Zahir **Tanin**
Permanent Representative of the Islamic Republic of Afghanistan
to the United Nations

(*Signed*) Vitaly **Churkin**
Permanent Representative of the Russian Federation
to the United Nations

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Annex to the letter dated 28 January 2011 from the Permanent Representatives of Afghanistan and the Russian Federation to the United Nations addressed to the Secretary-General

[Original: Russian]

Joint Declaration by the President of the Russian Federation, Mr. Dmitry Medvedev, and the President of the Islamic Republic of Afghanistan, Mr. Hamid Karzai

At the invitation of the President of the Russian Federation, Mr. Dmitry Medvedev, the President of the Islamic Republic of Afghanistan, Mr. Hamid Karzai, paid an official visit to the Russian Federation on 20 and 21 January 2011.

During the visit, the two sides discussed in detail the status of bilateral cooperation and prospects for its development as well as ways of tackling regional and international challenges.

The Presidents noted the historically friendly nature of Russian-Afghan relations, based on a strong foundation of mutual respect, and called for the dynamic development of bilateral ties in the areas of trade, economic cooperation, science, culture and education as well as parliamentary dialogue and contacts between representatives of civil society and business.

The Russian side confirmed its commitment to the restoration of Afghanistan as a stable, independent and prosperous State free from such challenges to the region as terrorism and drug-related crime. It expressed its willingness to continue providing multifaceted assistance to achieve stability and sustainable economic development in Afghanistan.

The Russian Federation confirmed its support for the Kabul process and the decisions of the historic Kabul Conference, including the transfer of full responsibility for security in the country to the Afghan authorities.

The Presidents of the two countries expressed serious concern at the persistent threats in the region relating to terrorism, illicit drug trafficking and organized crime. They noted the importance of increasing bilateral and multilateral cooperation to counter those threats, including through opportunities available within regional and international organizations, among them the Shanghai Cooperation Organization (SCO).

The Heads of State exchanged views on the implementation of the Plan of Action of the SCO member States and Afghanistan on combating terrorism, illicit drug trafficking and organized crime, adopted at the Special Conference on Afghanistan held under the aegis of SCO in Moscow on 27 March 2009.

Characterizing drug-related crime as a serious threat to international peace and stability, the Presidents of the two countries noted that it was a priority to engage in joint efforts to combat such crime in an integrated manner throughout the chain of illicit drug trafficking, ranging from crop eradication to countering the production, smuggling and consumption of drugs as well as the supply of precursors. In that context, they underscored the importance of the preventive counter-narcotics operation Channel, in which Afghanistan had been invited to participate as an

observer. The Afghan side expressed gratitude to the Russian Federation for its assistance in combating the drug threat, including the training of counter-narcotics police officers for Afghanistan.

The Presidents welcomed the signing of an intergovernmental trade and economic cooperation agreement as an important step in the development of economic cooperation between the two countries.

They expressed approval and support for the interest shown by Russian business circles in cooperating with the Afghan Government and business community to restore and reconstruct facilities of key importance to Afghanistan in the areas of transport, energy, natural resource management and urban development.

The Heads of State stressed the importance of developing mutually beneficial economic cooperation between the Russian Federation and Afghanistan. In that connection, the Russian side expressed its willingness to support the development and subsequent implementation of the following priority projects for Afghanistan: the restoration and reconstruction of the Kabul building plant, the Nangarhar irrigation canal, the nitrogen fertilizer plant in Mazar-i-Sharif, the Salang Tunnel and the Kabul Technical University; the construction and equipping of auto mechanic trade schools in Kabul, Mazar-i-Sharif and Khost Province; the restoration of the Kabul grain elevator and the construction of new elevators in various provinces; the construction of the Sorubi-2 hydroelectric plant in Kabul Province and hydropower facilities and an electric power station in Kelagay, Baghlan Province; and the construction and equipping of a customs terminal in Hairaton.

The two sides expressed interest in strengthening regional economic cooperation, including through the implementation of important projects in the rail transport and energy sectors, particularly the CASA-1000 project for a system to transmit electricity from Tajikistan to Afghanistan and Pakistan and the project for the construction of a Turkmenistan-Afghanistan-Pakistan-India gas pipeline, and called for support for the Russian Federation's participation in those projects in agreement with the other parties concerned.

Dmitry Medvedev gratefully accepted Hamid Karzai's invitation to visit Afghanistan.

20 January 2011